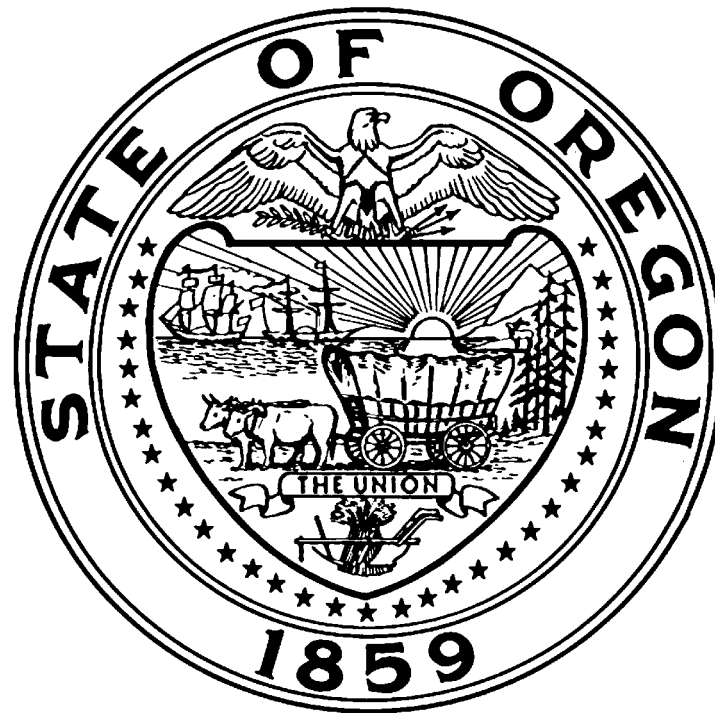


**DEPARTMENT
OF
JUSTICE**

**2019-2021
Governor's Budget**



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

79th Oregon Legislative Assembly – 2017 Regular Session

HB 5015 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 06/21/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Department of Justice
2017-19

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

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Budget Summary*

| | 2015-17 | 2017-19 | 2017-19 | Committee Change from | |
|---------------------------|----------------------------------------------|-----------------------|-----------------------|--------------------------|-----------------------|
| | Legislatively Approved Budget ⁽¹⁾ | | Current Service Level | Committee Recommendation | 2015-17 Leg. Approved |
| | | | | \$ Change | % Change |
| General Fund | \$ 73,669,147 | \$ 85,374,337 | \$ 74,296,283 | \$ 627,136 | 0.9% |
| General Fund Debt Service | \$ 5,200,979 | \$ 9,294,608 | \$ 9,294,608 | \$ 4,093,629 | 78.7% |
| Other Funds Limited | \$ 305,049,500 | \$ 293,923,290 | \$ 305,470,715 | \$ 421,215 | 0.1% |
| Other Funds Nonlimited | \$ 4,895,992 | \$ 5,077,143 | \$ - | \$ (4,895,992) | (100.0%) |
| Federal Funds Limited | \$ 168,304,853 | \$ 122,484,387 | \$ 149,939,678 | \$ (18,365,175) | (10.9%) |
| Federal Funds Nonlimited | \$ 15,740,252 | \$ 16,322,641 | \$ - | \$ (15,740,252) | (100.0%) |
| Total | \$ 572,860,723 | \$ 532,476,406 | \$ 539,001,284 | \$ (33,859,439) | (5.9%) |

Position Summary

| | | | | |
|--------------------------------------|----------|----------|----------|--------|
| Authorized Positions | 1,329 | 1,323 | 1,304 | (25) |
| Full-time Equivalent (FTE) positions | 1,300.27 | 1,303.01 | 1,292.55 | (7.72) |

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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, protecting civil rights and for state match for federal child support enforcement funds. General Fund is 15.5 percent of the total expenditures in the recommended budget.

DOJ generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2015-17 legal services rates (also known as the Attorney General rate) rate was \$175 per hour and generated an estimated \$155.1 million. The 2017-19 AG rate for the legislative adopted budget is \$182 and is estimated to generate \$174.8 million. This is a \$19.7 million, or 12 percent, increase. 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 (CFA) to support: the Criminal Injuries Compensation Account; the Child Abuse Multidisciplinary Intervention Account; the Child Abuse Medical Assessment program; and regional assessment centers. The 2017-19 CFA allocation is estimated to be approximately \$21.3 million, which would be a current service level budget, if approved by the Legislature under separate legislation. Tobacco Master Settlement Agreement funds are also allocated to the agency. Additional sources

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of Other Funds include: registration and filing fees 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 Other Funds to support the High Intensity Drug Trafficking Area, Investigative Support Center. Other Funds revenues makes up approximately 56.7 percent of the budget. The agency's Other Funds ending balance is estimated to be \$31.9 million, which represents approximately 1.4 months of operating reserves.

Federal Funds support child support enforcement, Medicaid fraud, crime victim programs and criminal justice-related activities. Federal Funds are matching funds passed through to district attorneys for child support work they complete. Federal Funds makes up approximately 27.8 percent of the total budget.

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 to or has an interest in. The department is in charge of all the state's legal business requiring 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 \$539,001,284 total funds: \$83,590,891 General Fund, \$305,470,715 Other Funds expenditure limitation, \$149,939,678 Federal Funds expenditure limitation and 1,304 positions (1,292.55 FTE). Other Funds Nonlimited and Federal Funds Nonlimited were removed from the agency's budget and replaced with equivalent amounts of Other and Federal Funds Limited. The budget represents a 5.9 percent decrease in total funds from the 2015-17 Legislatively Approved Budget, as of December 2016.

The Subcommittee adopted the following budget notes:

Budget Note

The Department of Justice (DOJ) is to submit a report to the Legislature during the 2018 Session with options for providing more effective and cost-efficient legal and other services to state agencies, including a feasibility study related to alternative service models.

Budget Note

DOJ is to submit a report to the Legislature during the 2018 Session on how the agency bills for legal and other services, and provide a feasibility study related to alternative billings models.

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Budget Note

DOJ is to submit a report to the Legislature or Emergency Board if compensation adjustments for DOJ's attorneys exceeds the standard compensation adjustment for management service employees in the Executive Branch of state government. The report is to include the cost differential and proposed funding mechanism of any such increase.

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, support and information technology (IT) services to the operating divisions in the department. The Subcommittee approved a budget of \$36,088,056 Other Funds limitation and 111 positions (108.80 FTE).

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

Package 101, Rebaselining IT Costs. This package increases Other Funds limitation by \$2,719,913. This one-time only limitation will provide additional information technology resources allowing the agency to meet mandated state and federal data security requirements, which include but are not limited to, the following: federal tax information; personally identifiable information; HIPAA; and, Criminal Justice Information Services.

Package 102, Strengthen Budget Section Staffing. This package increases Other Funds limitation by \$271,830 and adds one permanent, full-time Fiscal Analyst 2 position (0.88 FTE). Additionally, it upwardly reclassifies a Principal Executive Management F to a Principal Executive Manager G, a Fiscal Analyst 1 to a Fiscal Analyst 2 and an Accounting Technician 3 to a Fiscal Analyst 2. All position adjustments have been approved by the Department of Administrative Services (DAS), Chief Human Resource Office (CHRO), as positions working out-of-class. The fiscal unit is experiencing an increase in workload created by various complex litigation cases, the Child Support Enforcement Automated System (CSEAS) project and the need to address additional fiscal monitoring and forecasting agency-wide.

Package 103, Legal Tools Ongoing Support. This package increases Other Funds limitation by \$1,394,640, and allows the agency to complete their legal document management system and roll out, to all internal applicable divisions. The project is expected to be completed by December 31, 2018. Of the total, \$1,194,640 Other Funds limitation is one-time only limitation for application and associated costs. Other Funds limitation of \$200,000 is estimated for ongoing contractual maintenance costs for the last year of the 2017-19 biennium and will thereafter become an ongoing expense of an estimated \$400,000 per biennium.

Package 112, Accounting Technician. This package increases Other Funds limitation by \$147,753 and includes a net increase of one permanent, full-time Accounting Technician 2 position (0.88 FTE). This package will assist the Financial Services Section, to address an increased in workload and provide support in the area of vendor payments and internal control.

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Package 801, LFO Analyst Adjustments. This package increases Other Funds limitation by \$200,000 in Services and Supplies, Professional Service. The agency has chosen to contract for external auditing services rather than hire for the Internal Auditor, which has been a long-term vacancy. The limitation approved in this package is expected to cover the contracting costs. The Internal Auditor and associated Services and Supplies are eliminated in Package 812.

Package 812, Vacant Positions Elimination. This package decreases Other Funds limitation by \$248,111 and eliminates one vacant permanent, full-time Internal Auditor position (1.00 FTE) and associated Services and Supplies.

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 \$21,271,577 total funds: \$317,395 General Fund, \$20,954,182 Other Funds limitation and 57 permanent positions (56.37 FTE).

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

Package 090, Analyst Adjustments. This package decreases Other Funds limitation by \$2,005,468 and nine positions (7.59 FTE). DOJ originally forecasted mandated caseload adjustments for the Appellate Division and requested to establish nine permanent full-time positions. An updated forecast in the Spring of 2017 indicated the requested limitation and new position authority was not needed and the division will be able to accommodate the updated forecast caseload using existing resources.

Civil Enforcement Division

The Civil Enforcement Division represents the state in civil cases and 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, 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) protecting of Tobacco 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 \$84,563,085 total funds: \$700,777 General Fund, \$79,415,670 Other Funds limitation, \$4,446,638 Federal Funds limitation and 211 positions (209.43 FTE).

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

Package 131, Enhanced Medicaid Fraud Control. This package increases Other Funds limitation by \$152,344, Federal Funds limitation by \$455,613 and adds three permanent full-time positions (2.64 FTE). The increase in resources will assist the agency's ability to keep pace with the Medicaid growth in Oregon, and assist with the enforcement of federal and state Medicaid rules. The agency will hire two Investigator 3 positions and one Assistant Attorney General (AAG) position. The agency is expecting a Federal Medicaid program match-rate reimbursement of 75 percent for these positions. The investigator positions would be used as a special on-call referral unit. The AAG would be used to meet the increased caseload demand and to address caseload complexity, as seen in the past five years.

Package 801, LFO Analyst Adjustments. This package increases Other Funds limitation by \$189,058. The agency requested a technical adjustment to be added to resolve a long-standing filled position, which has position authority but lacks corresponding Other Funds limitation.

Package 802, TMSA/NPM Adjustments. This package decreases General Fund by \$3,226,059, increases Other Funds limitation by \$343,788 and adds two permanent, full-time Compliance Specialist 1 positions (2.00 FTE). The Master Tobacco Settlement Agreement (MSA) allowed participating manufacturers' to dispute a portion of the annual MSA state payments. Historically, disputed state payments have been withheld from the annual MSA payments. In the Spring of 2017, Oregon joined over 20 settling states who had previously reached a resolution with the participating manufacturers on the disputed portion of the settlement for years 2004 through 2015. Payments have been made to the states for these years. DOJ no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. However, DOJ does require two additional compliance positions for enforcement activities funded with Other Funds (the MSA settlement proceeds).

Package 804, Expenditure Limitation Adjustments/Reductions. This package converts limitation from Other Funds Nonlimited to Other Funds limited and eliminates excess Other Funds limitation from the agency's budget. Specifically, it eliminates \$800,000 Other Funds limited and converts \$503,122 Other Funds Nonlimited to Other Funds limited. This package eliminates Other Funds Nonlimited from the division's budget. If the division needs additional Other Funds limitation during the 2017-19 biennium, there will be an opportunity to make a request during the February Legislative Session or at an Emergency Board Meeting in May, September or December 2018 and have it included in either as part of an early or late session omnibus measure or as part of the agency's primary budget measure.

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, terrorism, drug and organized crime. The Subcommittee approved a budget of \$29,466,297 total funds: \$13,685,070 General Fund, \$14,483,746 Other Funds limitation, \$1,297,481 Federal Funds limitation and 59 positions (59.00 FTE).

Governor's Budget

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

Package 141, Continue Fusion Center. This package increase General Fund by \$884,995 and funds three permanent full-time positions (3.00 FTE). This package supports the Fusion Centers ability to facilitate state information sharing, analysis and training deemed essential to law enforcement and public safety organizations. Oregon's Fusion Center resides within DOJ's, Criminal Justice Division and Criminal Information Services Section, and includes criminal investigatory and prosecutorial elements, as well as limited participation by federal, state, and local entities. The unit was originally funded with federal moneys and has since transitioned to be predominately state funded, with General Fund beginning in 2014.

Package 146, Continue DUII Prosecution. This package increases Other Funds limitation by \$558,883 and adds one permanent, full-time (1.00 FTE) Senior Assistant Attorney General position for the DUII Resource Prosecution Program. The position was filled as a limited duration position for the 2015-17 biennium. Funding for the Senior AAG position comes from the Oregon Department of Transportation (ODOT). The current grant with ODOT expires September 2017; however, ODOT has notified DOJ of the federal funding for this program being renewed. The division has had the DUII Prosecutor since 2006.

Package 147, Internet Crimes Against Children. This package increases Federal Funds limitation by \$755,187 and converts two full-time limited duration Criminal Investigator positions (2.00 FTE) to permanent, full-time status. These positions are dedicated to working with the Internet Crimes Against Children (ICAC) Task Force. These positions work in conjunction with the national network of 61 other coordinated task forces representing over 3,500 federal, state and local law enforcement and prosecutorial agencies. In September 1988, the US Department of Justice created a National ICAC Task Force program to counter the emerging threat of offenders using the Internet or other online technology to sexually exploit children. The Federal Funds revenue comes from the Federal ICAC grant.

Package 148, Urban Area Security Initiative. This package increases Other Funds limitation by \$278,608 and continues one full-time limited duration position (1.00 FTE). The funding for this position comes from the Military Department, Office of Emergency Management (OEM). There are no guarantees for this funding; however, the communication between DOJ and OEM indicates the federal funding OEM receives supports this program.

The position provides services to the five Urban Area Security Initiative (UASI) counties (Multnomah, Clackamas, Washington, Columbia, and Clark). Among other things, the position provides tactical and strategic analytical case support, conducts Critical Infrastructure and Key Resources assessments, conducts terrorism and all-crimes briefings to the Regional Disaster Preparedness Organization and provides on-site analytical support during major events. The limited duration position performing these duties was initially appropriated during the 2016 Session.

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Package 149, State Homeland Security Grant. This package increases Other Funds limitation by \$288,007 and continues one full-time, limited duration Research Analyst 3 position (1.00 FTE) in the Fusion Center. The position is funded by OEM. There are no guarantees for this funding; however, the communication between DOJ and OEM indicates the federal funding OEM receives will continue to support this program.

Package 803, Traffic Safety Resource Prosecutor. This package increases the Other Funds limitation by \$401,772 and adds one full-time, limited duration (1.00 FTE) Senior Assistant Attorney General, traffic safety resource prosecutor position to the agency's budget. The source of this grant is the US Department of Transportation, National Traffic Safety Administration. The position will focus on drug-related traffic safety education, investigations and prosecutions at the local level. The position will help provide statewide continuity for law enforcement. This position was originally created during the 2016 Session.

Package 804, Expenditure Limitation Adjustments/Reductions. This package eliminates excess Federal Funds limitation by \$2,800,000.

Package 812, Vacant Positions Elimination. This package reduces excess Other Funds limitation by \$222,572 and eliminates one vacant Principal Executive Manager B position (1.00 FTE).

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 providing partial 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 \$76,516,863 total funds: \$7,897,096 General Fund, \$34,154,612 Other Funds limitation, \$34,465,155 Federal Funds limitation and 38 permanent positions (36.19 FTE).

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

Package 090: Analyst Adjustments. This package makes a one-time only shift of \$5,124,920 General Fund to Other Funds limitation. A recent Oregon Supreme Court case affirmed a \$25 million lower court judgment against a major tobacco company for a plaintiff's smoking related death. The state's portion, approximately \$11.0 million, was paid to the state as punitive damages award and deposited into the Criminal Injuries Compensation Account, and is used to fund crime victims' assistance programs. In 2015, the Legislature added \$2 million General Fund to backfill a punitive damages revenue shortfall, as those awards were thought to be unavailable in the future due to Tort Reform and the resulting impact to settlement agreements, on a one-time basis.

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Package 191, VOCA Grant Award. This package increases Federal Funds limitation by \$15,478,089 and establishes four permanent, full-time positions (3.63 FTE). The Victims of Crime Act (VOCA) assistance grant funds services for victims of domestic violence and sexual assault programs. The federal funding continues to increase from \$5.4 million in 2013-15, to \$24.0 million in 2015-17, and to an estimated \$41.0 million above current service level in the 2017-19 biennium. The VOCA awards are sub-granted out to non-profit and prosecutor-based victim service providers, as well as child abuse intervention centers. The positions are to assist with the administration of VOCA funds. The position will be a Compliance Specialist to conduct audits, and three Program Analyst 3 positions. The positions will be 100 percent federally funded with no state match required.

This package is a one-time adjustment and provides additional VOCA funding through June 30, 2018. If the agency requires additional Other Funds limitation during the 2017-19 biennium, there will be an opportunity to make a request during the February Legislative Session or at an Emergency Board Meeting in May, September or December 2018 and have it included either as part of an early or late session omnibus measure or as part of the agency's primary budget measure.

Package 192, CVSD Reclassification. This package is self-funded and will not require a limitation increase. It upwardly reclassifies four existing positions, three of which are working out-of-class. The reclassification is based on moving the positions into the higher classification, but at the same initial rate of pay. The Punitive Damages (Other Funds) revenue collection will pay for the reclassifications.

Package 804, Expenditure Limitation Adjustments/Reductions. This package increases Federal Funds limitation by \$1,154,371. At the December 2016 meeting of the Emergency Board, Federal Funds limitation was increased for the Crime Victims' Services Division, by \$1,342,520, to cover expenses related to the Umpqua Community College (UCC) shooting incident. The federal grant was approved at \$1,202,740, of which DOJ has expended \$48,369, as of April 2017. DOJ estimates \$1,154,371 is needed during the 2017-19 biennium. There is no state or local matching funds required for this non-completive grant. The US Department of Justice hired a coordinator to work with the local community to develop a grant for the UCC incident. As Oregon's federally designated administrative agency for federal victim service grants, DOJ will retain a portion of the grant for administrative costs.

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 \$55,198,520 Other Funds limitation and 147 positions (146.28 FTE).

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

Package 201, Maintain Legal Service Level to Agencies. This package increases Other Funds limitation by \$1,560,946 and adds six permanent, full-time positions (5.28 FTE). This package is dedicated to address caseload in the business, health and natural resource activity sections where agencies are requesting DOJ services.

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Package 202, Legal Work with Statewide Benefit. This package increases Other Funds limitation by \$307,366 and adds one full-time, limited duration (1.00 FTE) Operations and Policy Analyst 3 position. The one-time funding covers the cost of a Client Legal Training Manager to organize the biennial Public Law Conference and to organize and coordinate other client legal trainings as well as provide expenditure limitation for the Public Law Conference.

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 \$32,816,489 Other Funds limitation and 106 permanent, full-time positions (104.87 FTE).

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

Package 090, Analyst Adjustments. This package decreases Other Funds limitation by \$786,611, eliminates three of the four requested positions and reduces the FTE request from 3.38 by 2.87. DOJ originally forecasted a mandated caseload adjustment for the Trial Division of \$939,035 General Fund as Other Funds limitation. An updated spring 2017 forecast showed only one new position (0.50 FTE) for \$152,424 Other Funds, is needed by the division to maintain the new forecasted caseload activities. This package is adjusted to eliminate the unneeded expenditure limitation.

Defense of Criminal Convictions

Defense of Criminal Convictions (DCC) is a budgetary unit used to track the cost of defending the state in cases when sentenced offenders challenge their convictions or sentences. Three types of cases are funded from these funds: (1) direct criminal appeals when the offender's challenge is on alleged legal or factual errors of the trial; (2) post-conviction challenges when the offender challenges the effectiveness of their counsel; or (3) federal habeas corpus when the offender challenges violations of their constitutional rights in federal court. This fund is used to finance staff in both the Trial and Appellate divisions, defending the state in DCC cases. The Subcommittee approved a budget of \$23,635,069 General Fund.

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

Package 090, Analyst Adjustments. This package decreases the budget by \$4,986,330 General Fund. DOJ originally forecasted a mandated caseload adjustment of \$5.7 million for the Defense of Criminal Convictions. An updated forecast in the spring of 2017, indicated that the agency is able to accommodate the updated forecasted caseload with less General Fund.

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Division of Child Support

The Division of Child Support works to enhance the security and interests of children and promotes 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 \$170,150,720 total funds: \$28,060,876 General Fund, \$32,359,440 Other Funds limitation, \$109,730,404 Federal Funds limitation and 575 positions (571.61 FTE).

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

Package 070, Revenue Shortfall. This package decreases the budget by \$4,047,835 total funds; \$5,895 General Fund; \$1,374,260 Other Funds limitation; \$2,667,680 Federal Funds limitation; and eliminates 22 positions (22.00 FTE). This division collects Temporary Assistance for Needy Families (TANF) recoveries and uses this funding to support a portion of their operational costs. This occurs when a child support obligation involves a family receiving TANF. The family assigns support rights to the state to offset expenses. Such recoveries fund the division, as well as the Department of Human Services Child Welfare, Medical Assistance and the Oregon Youth Authority. TANF caseloads are diminishing as the economy is improving, along with federal law changes. The amount of TANF recoveries assignable to the state and collectible as Oregon Child Support Program revenue continues to decline. With caseloads and total collections costs remaining unchanged, there is a shortfall to pay for the division's operating expenses. The agency recalculated the impact of these reductions in May of 2017, which resulted in a reduction to the original revenue shortfall amounts. Policy Package 231 is the companion package for the restoration of the revenue shortfall in this package.

Package 231, Restoration of Revenue Reduction. This package restores \$4,047,835 total funds; \$1,380,155 General Fund; \$2,667,680 Federal Funds limitation; and restores 22 permanent positions (22.00 FTE). This is a one-time restoration.

Package 804, Expenditure Limitation Adjustments/Reductions. This package increases Other Funds limitation by \$4,574,021, eliminates \$4,574,021 Other Funds Nonlimited, increases Federal Funds limitation by \$16,322,641 and eliminates \$16,322,641 Federal Funds Nonlimited. This package converts all Nonlimited expenditures to their corresponding expenditure limitations the program uses to pass-through funds to counties. If the agency needs additional Other Funds limitation during the 2017-19 biennium, there will be an opportunity to make a request during the February Legislative Session or at an Emergency Board Meeting in May, September or December 2018 and have it included in either as part of an early or late session omnibus measure or as part of the agency's primary budget measure.

Child Support Enforcement Automated System

The Child Support Enforcement Automated System (CSEAS) program was established during the 2015 Session to segregate this information technology project's funding from the agency's operational costs and from the debt service funding for the project. Funding for the CSEAS project is approved each biennium. Funding for the 2017-19 biennium may be considered as part of Senate Bill 5505 (2017), the bonding bill and House Bill 5006 (2017), the end of session omnibus budget measure. The Subcommittee approved the following adjustments to the program's current service level budget:

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Package 070, Revenue Shortfall. This package decreases the budget by \$5,943,134 total funds; \$2,032,524 Other Funds limitation; \$3,910,610 Federal Funds limitation; and eliminates 32 permanent positions (23.31 FTE). Funding to restore this package maybe considered in Senate Bill 5505 (2017), the bonding bill and House Bill 5006 (2017), the end of session omnibus budget measure.

Debt Service and Related Costs

Debt Services and Related Costs was established during the 2015 Session, to segregate debt service funding from the agency's operational costs. The General Fund debt service is related to the CSEAS project, for the Division of Child Support. The Subcommittee approved \$9,294,608 General Fund debt service, for the 2017-19 biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

Governor's Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Justice
Michelle Lisper – 971-283-6360

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|------------------------------------------------------------|----------------|---------------|----------------|--------------|----------------|---------------|-----------------|-------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2015-17 Legislatively Approved Budget at Dec 2016 * | \$ 78,870,126 | \$ - | \$ 305,049,500 | \$ 4,895,992 | \$ 168,304,853 | \$ 15,740,252 | \$ 572,860,723 | 1,329 | 1,300.27 |
| 2017-19 Current Service Level (CSL)* | \$ 94,668,945 | \$ - | \$ 293,923,290 | \$ 5,077,143 | \$ 122,484,387 | \$ 16,322,641 | \$ 532,476,406 | 1,323 | 1,303.01 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 010 - Administration | | | | | | | | | |
| Package 101: Rebaselining IT Costs | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 2,719,913 | \$ - | \$ - | \$ - | \$ 2,719,913 | | |
| Package 102: Strengthen Budget Section Staffing | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 258,143 | \$ - | \$ - | \$ - | \$ 258,143 | 1 | 0.88 |
| Services and Supplies | \$ - | \$ - | \$ 13,687 | \$ - | \$ - | \$ - | \$ 13,687 | | |
| Package 103: Legal Tools Ongoing Support | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 1,394,640 | \$ - | \$ - | \$ - | \$ 1,394,640 | | |
| Package 112: Accounting Technician | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 104,194 | \$ - | \$ - | \$ - | \$ 104,194 | 1 | 0.88 |
| Services and Supplies | \$ - | \$ - | \$ 43,559 | \$ - | \$ - | \$ - | \$ 43,559 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | | |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (218,111) | \$ - | \$ - | \$ - | \$ (218,111) | (1) | (1.00) |
| Services and Supplies | \$ - | \$ - | \$ (30,000) | \$ - | \$ - | \$ - | \$ (30,000) | | |
| SCR 020 - Appellate | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (1,527,832) | \$ - | \$ - | \$ - | \$ (1,527,832) | (9) | (7.59) |
| Services and Supplies | \$ - | \$ - | \$ (477,636) | \$ - | \$ - | \$ - | \$ (477,636) | | |
| SCR 030 - Civil Enforcement | | | | | | | | | |
| Package 131: Enhanced Medicaid Fraud Control | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 119,230 | \$ - | \$ 356,272 | \$ - | \$ 475,502 | 3 | 2.64 |
| Services and Supplies | \$ - | \$ - | \$ 33,114 | \$ - | \$ 99,341 | \$ - | \$ 132,455 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 189,058 | \$ - | \$ - | \$ - | \$ 189,058 | 0 | 0.00 |
| Package 802: TMSA/NPM Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 270,774 | \$ - | \$ - | \$ - | \$ 270,774 | 2 | 2.00 |
| Services and Supplies | \$ (3,226,059) | \$ - | \$ 73,014 | \$ - | \$ - | \$ - | \$ (3,153,045) | | |
| Package 804: Expenditure Limitation Adjustments/Reductions | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ (800,000) | \$ - | \$ - | \$ - | \$ (800,000) | | |
| Special Payments | \$ - | \$ - | \$ 503,122 | \$ (503,122) | \$ - | \$ - | \$ - | | |

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| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|------------------------------------------------------------|----------------|---------------|--------------|------------|----------------|------------|-----------------|-----|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| SCR 040 - Criminal Justice | | | | | | | | | |
| Package 141: Continue Fusion Center | | | | | | | | | |
| Personal Services | \$ 630,865 | \$ - | \$ - | \$ - | \$ - | \$ - | 630,865 | 3 | 3.00 |
| Services and Supplies | \$ 254,130 | \$ - | \$ - | \$ - | \$ - | \$ - | 254,130 | | |
| Package 146: Continue DUII Prosecution | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 439,112 | \$ - | \$ - | \$ - | 439,112 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ 119,771 | \$ - | \$ - | \$ - | 119,771 | | |
| Package 147: Internet Crimes Against Children | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 593,562 | \$ - | 593,562 | 2 | 2.00 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ 161,625 | \$ - | 161,625 | | |
| Package 148: Urban Area Security Initiative | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 195,940 | \$ - | \$ - | \$ - | 195,940 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ 82,668 | \$ - | \$ - | \$ - | 82,668 | | |
| Package 149: State Homeland Security Grant | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 203,966 | \$ - | \$ - | \$ - | 203,966 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ 84,041 | \$ - | \$ - | \$ - | 84,041 | | |
| Package 803: Traffic Safety Resource Prosecutor | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 296,727 | \$ - | \$ - | \$ - | 296,727 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ 105,045 | \$ - | \$ - | \$ - | 105,045 | | |
| Package 804: Expenditure Limitation Adjustments/Reductions | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ (523,587) | \$ - | (523,587) | | 0.00 |
| Capital Outlay | | | | | \$ (31,038) | \$ - | (31,038) | | |
| Special Payments | | | | | \$ (2,245,375) | \$ - | (2,245,375) | | |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (192,572) | \$ - | \$ - | \$ - | (192,572) | (1) | (1.00) |
| Services and Supplies | \$ - | \$ - | \$ (30,000) | \$ - | \$ - | \$ - | (30,000) | | |
| SCR 045 - Crime Victims' Services | | | | | | | | | |
| Package 090: Revenue Shortfall | | | | | | | | | |
| Special Payments (Dist. to Non-Gov't Units) | \$ (5,124,920) | \$ - | \$ 5,124,920 | \$ - | \$ - | \$ - | - | | |
| Package 191: VOCA Grant Award | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 705,325 | \$ - | 705,325 | 4 | 3.63 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ 335,117 | \$ - | 335,117 | | |
| Special Payments (Dist. to Cities) | \$ - | \$ - | \$ - | \$ - | \$ 349,380 | \$ - | 349,380 | | |
| Special Payments (Dist. to Counties) | \$ - | \$ - | \$ - | \$ - | \$ 3,955,702 | \$ - | 3,955,702 | | |
| Special Payments (Dist. to Non-Gov't Units) | \$ - | \$ - | \$ - | \$ - | \$ 10,132,565 | \$ - | 10,132,565 | | |
| Package 804: Expenditure Limitation Adjustments/Reductions | | | | | | | | | |
| Special Payments (Dist. to Counties) | \$ - | \$ - | \$ - | \$ - | \$ 1,154,371 | \$ - | 1,154,371 | | |

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| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|----------------|----------------|----------------|-----------------|-----------------|-------------|----------|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | | |
| SCR 050 - General Counsel | | | | | | | | | | |
| Package 201: Maintain Legal Service Level to Agencies | | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ 1,207,662 | \$ - | \$ - | \$ - | 1,207,662 | 6 | 5.28 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ 353,284 | \$ - | \$ - | \$ - | 353,284 | | |
| Package 202: Legal Work with Statewide Benefit | | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ 189,059 | \$ - | \$ - | \$ - | 189,059 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ 118,307 | \$ - | \$ - | \$ - | 118,307 | | |
| SCR 060 - Trial | | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ (606,360) | \$ - | \$ - | \$ - | (606,360) | (3) | (2.87) |
| Services and Supplies | \$ - | \$ - | \$ - | \$ (180,251) | \$ - | \$ - | \$ - | (180,251) | | |
| SCR 100 - Defense of Criminal Convictions | | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | | |
| Services and Supplies | \$ (4,986,330) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | (4,986,330) | | |
| SCR 160 - Division of Child Support | | | | | | | | | | |
| Package 70: Revenue Shortfall | | | | | | | | | | |
| Personal Services | \$ (5,895) | \$ - | \$ (1,075,123) | \$ - | \$ (2,098,447) | \$ - | \$ (3,179,465) | (22) | (22.00) | |
| Services and Supplies | \$ - | \$ - | \$ (299,137) | \$ - | \$ (569,233) | \$ - | \$ (868,370) | | | |
| Package 231: Restoration of Revenue Reductions | | | | | | | | | | |
| Personal Services | \$ 1,081,018 | \$ - | \$ - | \$ - | \$ 2,098,447 | \$ - | \$ 3,179,465 | 22 | 22.00 | |
| Services and Supplies | \$ 299,137 | \$ - | \$ - | \$ - | \$ 569,233 | \$ - | \$ 868,370 | | | |
| Package 804: Expenditure Limitation Adjustments/Reductions | | | | | | | | | | |
| Special Payments | \$ - | \$ - | \$ 4,574,021 | \$ (4,574,021) | \$ 16,322,641 | \$ (16,322,641) | \$ - | | | |
| SCR 161 - CSEAS | | | | | | | | | | |
| Package 070: Revenue Shortfall | | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (1,779,566) | \$ - | \$ (3,440,747) | \$ - | \$ (5,220,313) | (32) | (23.31) | |
| Services and Supplies | \$ - | \$ - | \$ (252,958) | \$ - | \$ (469,863) | \$ - | \$ (722,821) | | | |
| TOTAL ADJUSTMENTS | | | | | | | | | | |
| | \$ (11,078,054) | \$ - | \$ 11,547,425 | \$ (5,077,143) | \$ 27,455,291 | \$ (16,322,641) | \$ 6,524,878 | (19) | (10.46) | |
| SUBCOMMITTEE RECOMMENDATION * | | | | | | | | | | |
| | \$ 83,590,891 | \$ - | \$ 305,470,715 | \$ - | \$ 149,939,678 | \$ - | \$ 539,001,284 | 1,304 | 1,292.55 | |
| % Change from 2015-17 Leg. Approved Budget 6.0% 0.0% 0.1% (100.0%) (10.9%) (100.0%) (5.9%) (1.9%) (0.6%) % Change from 2017-19 Current Service Level (11.7%) 0.0% 3.9% (100.0%) 22.4% (100.0%) 1.2% (1.4%) (0.8%) | | | | | | | | | | |
| *Excludes Capital Construction Expenditures | | | | | | | | | | |

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Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/17/2017 10:45:04 AM

Agency: Justice, Department of

Mission Statement:

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 Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2018 | Target 2019 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Percentage of legal cases in which the state's position is upheld | | Approved | 96% | 96% | 96% |
| 2. Percentage of appropriate litigation resolved through settlement | | Approved | 68% | 70% | 70% |
| 3. Amount of monies recovered for the state divided by the cost of recovery | | Approved | \$36.40 | \$28.00 | \$28.00 |
| 4. Average working days from receipt of contracting document to first substantive response to agency. | | Approved | 5.50 | 5 | 5 |
| 5. Percentage of legal billings receivables collected within 30 days | | Approved | 85% | 90% | 90% |
| 6. Percentage of timely and complete charities' reports submitted relative to total charities registered | | Approved | 65% | 70% | 70% |
| 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 | Approved | 95% | 98% | 98% |
| | Accuracy | | 97% | 99% | 99% |
| | Overall | | 95% | 98% | 98% |
| | Helpfulness | | 97% | 99% | 99% |
| | Expertise | | 99% | 99% | 99% |
| | Timeliness | | 95% | 98% | 98% |
| 8. Percentage of Criminal Justice Division cases resolved successfully | | Approved | 99% | 100% | 100% |
| 9. Percentage of crime victims' compensation orders issued within 90 days of claim receipt | | Approved | 95% | 98% | 98% |
| 10. Percentage of support collected by the Child Support Program that is distributed to families | | Approved | 92% | 95% | 95% |
| 11. Percentage of current child support collected relative to total child support owed | | Approved | 63% | 65% | 65% |
| 12. Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due | | Approved | 61% | 65% | 65% |
| 13. Percentage of Child Support Program cases with support orders relative to total Program cases | | Approved | 87% | 90% | 90% |
| 14. Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more | | Approved | 92% | 95% | 95% |
| 15. Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) | | Approved | 69% | 75% | 75% |
| 16. Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days. | | Approved | 93% | 95% | 95% |

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LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets with direction that the agency will work with the Legislative Fiscal Office to conduct a comprehensive review of existing Key Performance Measures, data, and targets and report back to the Legislature in 2019.

SubCommittee Action:

The Subcommittee adopted the Legislative Fiscal Office recommendations.

Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

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

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| <u>Budget Summary*</u> | <u>2015-17 Legislatively Approved Budget</u> | <u>2017-19 Committee Recommendation</u> | <u>Committee Change</u> |
|-----------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <u>Watershed Enhancement Board</u> | | | |
| Lottery Funds | - | \$ (205,451) | \$ (205,451) |
| Federal Funds | - | \$ (1,136) | \$ (1,136) |
| <u>PUBLIC SAFETY PROGRAM AREA</u> | | | |
| <u>Department of Corrections</u> | | | |
| General Fund | - | \$ (23,762,896) | \$ (23,762,896) |
| General Fund Debt Service | - | \$ 1,268,059 | \$ 1,268,059 |
| Other Funds | - | \$ 272,630 | \$ 272,630 |
| Federal Funds | - | \$ (10,323) | \$ (10,323) |
| <u>Oregon Criminal Justice Commission</u> | | | |
| General Fund | - | \$ (87,794) | \$ (87,794) |
| Other Funds | - | \$ (1,137) | \$ (1,137) |
| Federal Funds | - | \$ (3,503) | \$ (3,503) |
| <u>District Attorneys and their Deputies</u> | | | |
| General Fund | - | \$ (23,359) | \$ (23,359) |
| <u>Department of Justice</u> | | | |
| General Fund | - | \$ (3,386,309) | \$ (3,386,309) |
| General Fund Debt Service | - | \$ 3,235,629 | \$ 3,235,629 |
| Other Funds | - | \$ 15,825,892 | \$ 15,825,892 |
| Federal Funds | - | \$ 29,064,361 | \$ 29,064,361 |
| <u>Oregon Military Department</u> | | | |
| General Fund | - | \$ 932,333 | \$ 932,333 |
| General Fund Debt Service | - | \$ (802,765) | \$ (802,765) |
| Other Funds | - | \$ 4,796,923 | \$ 4,796,923 |
| Other Funds Debt Service | - | \$ 448,429 | \$ 448,429 |
| Federal Funds | - | \$ (1,156,392) | \$ (1,156,392) |

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| <u>2017-19 Position Summary</u> | <u>2015-17 Legislatively Approved Budget</u> | <u>2017-19 Committee Recommendation</u> | <u>Committee Change</u> |
|------------------------------------------|---------------------------------------------------------|----------------------------------------------------|--------------------------------|
| <u>Water Resources Department</u> | | | |
| Authorized Positions | - | 1 | 1 |
| Full-time Equivalent (FTE) positions | - | 1.00 | 1.00 |
| PUBLIC SAFETY PROGRAM AREA | | | |
| <u>Department of Justice</u> | | | |
| Authorized Positions | - | 68 | 68 |
| Full-time Equivalent (FTE) positions | - | 54.99 | 54.99 |
| <u>Oregon Military Department</u> | | | |
| Authorized Positions | - | 2 | 2 |
| Full-time Equivalent (FTE) positions | - | 2.00 | 2.00 |
| <u>Oregon State Police</u> | | | |
| Authorized Positions | - | 27 | 27 |
| Full-time Equivalent (FTE) positions | - | 25.32 | 25.32 |

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 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 HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5006 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.

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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 \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

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Governor's Budget

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

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PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time 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 purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

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Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

Governor's Budget

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

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79th Oregon Legislative Assembly – 2017 Regular Session

HB 3078 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/29/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 4 - Girod, Hansell, Johnson, Thomsen

House Vote

Yeas: 6 - Gombert, Holvey, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 4 - Huffman, Smith G, Stark, Whisnant

Exc: 1 - McLane

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2017-19

Department of Justice

2017-19

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

HB 3078 B

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Budget Summary

| | 2015-17 Legislatively Approved Budget ⁽¹⁾ | 2017-19 Current Service Level | 2017-19 Committee Recommendation | Committee Change from 2015-17 Leg. Approved | |
|------------------------------------|---------------------------------------------------------|----------------------------------|-------------------------------------|------------------------------------------------|---------------|
| | | | | \$ Change | % Change |
| Criminal Justice Commission | | | | | |
| General Fund | \$ - | \$ - | \$ 7,000,000 | \$ 7,000,000 | 100.0% |
| Department of Justice | | | | | |
| General Fund | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 | 100.0% |
| Total | \$ - | \$ - | \$ 8,000,000 | \$ 8,000,000 | 100.0% |

Position Summary

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

Summary of Revenue Changes

House Bill 3078 is funded with two General Fund appropriations totaling \$8.0 million. The first appropriation is made to the Criminal Justice Commission in the amount of \$7.0 million, while a second appropriation is made to the Department of Justice in the amount of \$1.0 million.

Summary of Public Safety Subcommittee Action

House Bill 3078 makes changes and modifications to several public safety programs and sentences for crimes. It increases the limit for short-term transitional leave from prison from 90 to 120 days, and modifies two Measure 57 crimes (theft in the first degree and identity theft) to permit shorter presumptive sentences with stricter supervision. Additionally, the Family Sentencing Alternative Pilot Program is expanded to include offenders who are pregnant at the time of sentencing and also requires courts to impose participation in the program under certain conditions. The Criminal Justice Commission is directed to study the impact of these changes on prison use, recidivism, and public safety and report the results of the study to the interim committees of the Legislative Assembly no later than February 1 of each year.

The Subcommittee approved a \$7.0 million General Fund appropriation to the Criminal Justice Commission for the Justice Reinvestment Initiative and directs the funding to be used for supplemental grants toward downward departure prison diversion programs provided by counties. The Subcommittee also approved a \$1.0 million General Fund appropriation to the Department of Justice, Crime Victims' Services Division and services for victims of domestic and sexual violence.

Governor's Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission, Department of Justice
 Dustin Ball -- 503-378-3119, Michelle Lisper -- 503-378-3195

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---------------------------------------------------|---------------------|---------------|-------------|-------------|---------------|-------------|---------------------|-----|-----|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| <u>SUBCOMMITTEE RECOMMENDATION</u> | | | | | | | | | |
| <u>Criminal Justice Commission</u> | | | | | | | | | |
| SCR 001 - Sentencing, Policy, and Research | | | | | | | | | |
| Special Payments | \$ 7,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,000,000 | | |
| <u>Department of Justice</u> | | | | | | | | | |
| SCR 045 - Crime Victims Program | | | | | | | | | |
| Special Payments | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | | |
| SUBCOMMITTEE RECOMMENDATION | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,000,000 | | |

Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

HB 2101 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. DeBoer

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 9 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Whisnant, Williamson

Exc: 2 - Smith Warner, Stark

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Meg Bushman Reinhold, Legislative Fiscal Office

Department of Justice
2017-19

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

HB 2101 B

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Budget Summary

| | 2015-17 Legislatively Approved Budget | 2017-19 Current Service Level | 2017-19 Committee Recommendation | Committee Change from 2015-17 Leg. Approved | |
|--------------|------------------------------------------|----------------------------------|-------------------------------------|------------------------------------------------|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ - | \$ - | \$ 212,831 | \$ 212,831 | 100.0% |
| Total | \$ - | \$ - | \$ 212,831 | \$ 212,831 | 100.0% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 2 | 2 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.88 | 0.88 |

Summary of Revenue Changes

House Bill 2101 appropriates \$212,831 General Fund and two limited duration positions (0.88) to the Department of Justice, Administration Division, to support the work associated with the Oregon Sunshine Committee in carrying out its charge.

Summary of General Government Subcommittee Action

House Bill 2101 establishes a 15-member Oregon Sunshine Committee and requires Legislative Counsel to prepare Open Government impact statements for measures affecting disclosure of a public record and to establish a Public Records Subcommittee in the Legislative Counsel Committee.

The Oregon Sunshine Committee, staffed by the Department of Justice, is directed to establish a plan to review all exemptions from the disclosure for public records, with some exceptions, identify inefficiencies and inconsistencies in the application of public record law, and report recommended changes to the Public Records Subcommittee.

The Public Records Subcommittee is directed to review exemptions from disclosure of public records, including exemptions of administrative rules if request by the Legislative Assembly or persons affected by the rule, and review reports from the Oregon Sunshine Committee.

The Subcommittee appropriates \$212,831 General Fund and two limited duration positions (0.88 FTE) to the Department of Justice (DOJ), to support the Oregon Sunshine Committee in carrying out its charge. The Attorney General will appoint eight voting members to the Oregon Sunshine Committee, as outlined in the bill. DOJ will be responsible for the following:

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Governor's Budget

- Reviewing over 500 exemptions from public disclosures adopted over the past 40 years;
- Assisting with establishing a plan or schedule to review, by December 31, 2026, all exemptions from disclosure for public records providing for review;
- Studying and identifying inefficiencies and inconsistencies in the application of public records;
- Making recommendations on changes in existing law, policies and practices to enhance transparency and facilitate a rapid fulfillment of public records requests made to the public bodies.
- Submitting a report to the Public Records Subcommittee of the Legislative Counsel Committee including recommendations to amend or repeal the exemptions from disclosure.

Governor's Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Justice
Michelle Lisper -- 971-283-6360

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|------------------------------------|-------------------|---------------|-------------|-------------|---------------|-------------|-----------------|----------|-------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| <u>SUBCOMMITTEE ADJUSTMENTS</u> | | | | | | | | | |
| SCR 010 - Administration | | | | | | | | | |
| Personal Services | \$ 153,820 | \$ - | \$ - | \$ - | \$ - | \$ - | 153,820 | 2 | 0.88 |
| Services and Supplies | \$ 59,011 | \$ - | \$ - | \$ - | \$ - | \$ - | 59,011 | | |
| SUBCOMMITTEE RECOMMENDATION | \$ 212,831 | \$ - | \$ - | \$ - | \$ - | \$ - | 212,831 | 2 | 0.88 |

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**REVENUE IMPACT OF
PROPOSED LEGISLATION**
79th Oregon Legislative Assembly
2017 Regular Session
Legislative Revenue Office

Bill Number: HB 3470 - A
Revenue Area: State Finance
Economist: Paul Warner
Date: 7-4-17

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Measure Description:

HB 3470A is the program change bill produced biennially by the Joint Committee on Ways and Means. The measure implements statutory changes necessary to support the 2017-19 Legislatively Adopted Budget.

Revenue Impact (in \$Millions):

| Description | Impact on 2017-19 General Fund |
|-----------------------------------------------------|--------------------------------|
| Transfer from Oregon Volunteers Commission | \$0.2 |
| Transfer from Alternative Fuel Vehicle Fund | \$3.0 |
| Transfer from Insurance Risk Fund | \$33.3 |
| Transfer from DAS Operating Fund | \$18.5 |
| Transfer from Information Technology Operating Fund | \$10.5 |
| Transfer from Protection and Education Account | \$46.0 |
| Transfer from Miscellaneous Receipts Accounts | \$0.4 |
| Total Transfers to General Fund | \$111.54 |

Impact Explanation:

These fund transfers become General Fund revenue for purposes of calculating the 2017-19 Close of Session revenue forecast upon which the 2017-19 Legislatively Adopted Budget is based.

Also included in HB 3470A is a redirection of marijuana revenue from the Common School Fund to the State School Fund. This results in an additional \$81.0 million available for allocation to school districts through the state school formula. This revenue is part of the \$8.2 billion allocation to the State School Fund for the 2017-19 biennium.

Creates, Extends, or Expands Tax Expenditure: Yes No

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Salem, Oregon 97301-1347

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LRO

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FISCAL IMPACT OF PROPOSED LEGISLATION
 79th Oregon Legislative Assembly – 2017 Regular Session
 Legislative Fiscal Office

Measure: HB 3470 - A

Only Impacts on Original or Engrossed Versions are Considered Official

Prepared by: John Borden
 Reviewed by: Ken Rocco; Paul Siebert; Theresa McHugh; Laurie Byerly; Doug Wilson; Steve Bender; Michelle Deister; Matt Slayner; Amanda Beitel; Gregory Jolivet;
 Date: July 3, 2017

Measure Description:
 This measure implements statutory changes necessary to support the 2017-19 legislatively adopted budget and to clarify the application of statutes.

Government Unit(s) Affected:
 Oregon State Treasurer; Department of Justice; Department of Administrative Services; Department of Education; Department of Energy; Judicial Department; Legislative Assembly; Legislative Counsel; Legislative Fiscal Office; Department of Water Resources; Department of Human Services; State Library; Department of Revenue; Oregon Business Development Department; Department of Transportation; Governor's Office; Housing and Community Services Department; Oregon Liquor Control Commission; cities; and counties.

Summary of Expenditure Impact: See analysis

Analysis: This measure implements statutory changes necessary to support the 2017-19 legislatively adopted budget and to clarify the application of statutes. This measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds. The measure, however, is necessary to achieve a balanced budget for the 2017-19 biennium. The measure has an emergency clause and is effective on passage.

The fiscal or budgetary impacts of provisions of this measure are contained in HB 5006 (budget reconciliation) and SB 5529 (Lottery Fund/Criminal Fines Account/Marijuana Account allocation) for the 2017-19 biennium, or in other specific agency budget measures.

Other Funds transfers provided in this measure are one-time in nature and only apply to the 2017-19 biennium, unless otherwise noted, and are to be made on the effective date of the measure, unless otherwise noted.

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

| Section/Gov't Unit | Program Change | Fiscal Impact |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------|
| 81-2 Legislative Counsel/ Legislative Fiscal Office | Extends the submission date of a report on the State Treasurer's investment statutes from December 31, 2016 to December 31, 2017. | No Fiscal |

Governor's Budget

| Section/Gov't Unit | Program Change | Fiscal Impact |
|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| §3 Oregon Liquor Control Commission | Allows the Oregon Liquor Control Commission to temporarily borrow from Oregon Liquor Control Commission Account (liquor account) to pay expenses of the Marijuana Control Commission and Regulation Account. Specifies repayment of the amount borrowed plus 2% per annum interest from the Oregon Marijuana Control and Regulation Account by June 30, 2019. | No Fiscal |
| §4 Department of Education | Delays implementation of sections of HB 9072 (2015) until the 2019-21 biennium. This will allow the Oregon Department of Education (ODE), school districts and others to determine how best to allocate STEM and CTE resources after passage of Ballot Measure 98 which increases the funding significantly for CTE activities in districts across the state. ODE should continue to use the STEM Council and other groups to advise them how to distribute these funds during 2017-19. | No Fiscal |
| §5 Department of Human Services/ Department of Justice | Extends the sunset on provision authorizing caseworkers to appear as a party in juvenile court proceeding without appearance of Attorney General from June 30, 2018 to June 30, 2020. | No Fiscal |
| §6-8 Department of Human Services | Continues, for two more years, the suspension of certain Temporary Assistance for Needy Families (TANF) program services that have also been unfunded for the last three biennia; fiscal impact reflects cost avoidance assumed in the DHS budget. | <\$22,203,586> General Fund |
| §9-13 Housing and Community Services Department/ Governor's Office | Transfers Oregon Volunteers Commission for Voluntary Action and Service from Housing and Community Services Department to the Governor's Office. The fiscal impact reflects the transfer of Federal Funds. | <\$7,107,780> Federal Funds (HCSD) +\$6,907,780 Federal Funds +200,000 General Fund (GOV) |

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| Section/Gov't Unit | Program Change | Fiscal Impact |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| §14 Department of Transportation/ Oregon Business Development Department | Transfers Connect Oregon loan repayments to the Oregon Business Development Department for a grant to the Oregon Manufacturing Innovation Center to advance manufacturing technologies through applied research and development relating to marine, freight, and aviation transportation. | <\$3,000,000> Other Funds (ODOT) +\$3,000,000 Other Funds (OBDD) |
| §15-18 Legislative Assembly | Extends current law related to legislator and other elected official salary under ORS 171.072. | No Fiscal |
| §19 Judicial Department/ Counties | Allows counties to reallocate up to one-half of General Fund appropriated for county law libraries to conciliation and mediation services in circuit courts. | No Fiscal |
| §19a Judicial Department | Moves date of increase in transfer rate to the State Court Technology Fund from October 1, 2017 to July 1, 2017 (HB 2795). | No Fiscal |
| §20-21 Department of Water Resources | Provides for a temporary exception to the application, scoring, and ranking processes for specified projects funded from the Water Supply Development Account. | No Fiscal |
| §22-22a Department of Energy | Abolishes the Alternative Fuel Vehicle Revolving Fund and related statutes. | See §23 |
| §23 Department of Energy | Transfers balance of the Alternative Fuel Vehicle Revolving Fund to the General Fund for general governmental purposes. | \$3,000,000 |
| §24 Department of Administrative Services | Transfers insurance ["Risk"] Fund revenue to the General Fund for general governmental purposes. | \$33,900,000 |
| §25 Department of Administrative Services | Transfers Operating Fund revenue to the General Fund for general governmental purposes. | \$18,500,000 |
| Section/Gov't | Program Change | Fiscal Impact |

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| Unit | | |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| §26 Department of Administrative Services | Transfers State Information Technology Operating Fund revenue to the General Fund for general governmental purposes. | \$10,500,000 |
| §27 Department of Justice | Transfers Protection and Education Account revenue to the General Fund for general governmental purposes. | \$46,000,000 |
| §28 State Library | Transfers miscellaneous receipts account revenue to the General Fund for general governmental purposes. | \$40,000 |
| §29 | Transfer effective date(s) | -- |
| §30-37 Department of Revenue/ Department of Administrative Services/ Cities/Counties | Changes the allocation of state marijuana tax revenues moneys, changes the method by which cities and counties receive state marijuana tax allocations; and directs the Department of Administrative Services - Office of Economic Analysis to forecast state marijuana tax revenues on a quarterly basis. | No Fiscal |
| §38 | Captions | -- |
| §39 | Emergency Clause | -- |

Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

SB 505 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Williamson

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do Pass the B-Eng bill.

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Whisnant, Williamson

Nays: 2 - McLane, Smith G

Exc: 1 - Stark

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 4 - Girod, Hansell, Johnson, Thomsen

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Judicial Department

2017-19

Emergency Board

2017-19

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

SB 505 B

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Governor's Budget

Budget Summary

| | 2015-17 Legislatively Approved Budget | 2017-19 Current Service Level | 2017-19 Committee Recommendation | Committee Change from 2015-17 Leg. Approved | |
|------------------------------------------|------------------------------------------|----------------------------------|-------------------------------------|------------------------------------------------|----------|
| | | | | \$ Change | % Change |
| <u>Oregon Judicial Department</u> | | | | | |
| General Fund | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 | 100.0% |
| Total | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 | 100.0% |
| <u>Emergency Board</u> | | | | | |
| General Fund | \$ - | \$ - | \$ 8,500,000 | \$ 8,500,000 | 100.0% |
| Total | \$ - | \$ - | \$ 8,500,000 | \$ 8,500,000 | 100.0% |

Position Summary

Oregon Judicial Department

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 11 | 11 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 7.79 | 7.79 |

Summary of Revenue Changes

Senate Bill 505 appropriates \$1,500,000 General Fund, and establishes ten permanent positions (7.29 FTE), and one limited-duration position (0.50 FTE) in the Oregon Judicial Department (OJD). OJD staff will assist in processing protective order requests and in conducting preliminary hearings. OJD will purchase and maintain recording equipment for District Attorneys in Multnomah, Jackson and Deschutes Counties.

In addition, the Subcommittee established \$8,500,000 General Fund special purpose appropriation to the Emergency Board, for additional expenses necessary to implement the requirements of the bill. This appropriation to the Emergency Board reflects the indeterminate nature of how the bill will be implemented among the counties across the state and the potential impact for which entities may request funds to carry out the provisions of the bill.

Summary of Public Safety Subcommittee Action

Senate Bill 505 requires county district attorneys to electronically record all grand jury proceedings, and to store and maintain copies of the audio recording. The measure provides for a phased-in implementation with Deschutes, Multnomah, and Jackson counties beginning to record grand jury proceedings on March 1, 2018, and all other counties in the state beginning on July 1, 2019.

Governor's Budget

The measure requires district attorneys to delegate recording and instruction to a grand juror, and to use the type of audio electronic recording devices provided and maintained by the Judicial Department.

Much of the costs of the measure are indeterminate, and will depend on the number of protective orders and preliminary hearings requested. Potentially impacted agencies include the courts, district attorneys, Department of Justice, Public Defense Services Commission, counties and cities. Due to the indeterminate nature, the measure sets aside \$8.5 million of General Fund in a special purpose appropriation to the Emergency Board, from which affected entities may request funds to carry out the provisions of the measure. Additionally, \$1.5 million General Fund is provided to the Judicial Department to provide funding for recording equipment and court costs in the three early-implementing counties only.

The Public Defense Services Commission, OJD and each county that begins the recording of grand jury proceedings by March 1, 2018, will submit a preliminary report to the Legislature by December 1, 2018. A second report is to be submitted on the implementation of the recording requirements, to the Joint Ways and Means and the Legislative Assembly related to judiciary, by February 1, 2019. The reports should include an initial assessment of the implementation in the early-implementing counties, but not limited to those counties; relevant information and data regarding the grand jury recording process; the preliminary hearing process; protective order process and data; information related to transcription; changes to policies or processes; and any legal issues or challenges arising from this measure.

Governor's Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Judicial Department
Michelle Lisper – 971-283-6360

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|-----------------------------------------------------|---------------------|---------------|-------------|-------------|---------------|-------------|---------------------|-----------|-------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| <u>SUBCOMMITTEE ADJUSTMENTS</u> | | | | | | | | | |
| <u>Oregon Judicial Department</u> | | | | | | | | | |
| <u>SCR 100 - Trial Courts</u> | | | | | | | | | |
| Personal Services | \$ 907,636 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 907,636 | 10 | 7.29 |
| Services and Supplies | \$ 357,056 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 357,056 | | |
| Subtotal | \$ 1,264,692 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,264,692 | 10 | 7.29 |
| <u>SCR 102 - Administration and Central Support</u> | | | | | | | | | |
| Personal Services | \$ 94,328 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 94,328 | 1 | 0.50 |
| Capital Outlay | \$ 140,980 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,980 | | |
| Subtotal | \$ 235,308 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 235,308 | 1 | 0.50 |
| Oregon Judicial Department Total | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | 11 | 7.79 |
| <u>Emergency Board</u> | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,500,000 | | |
| SUBCOMMITTEE RECOMMENDATION | 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 10,000,000 | 11 | 7.79 |

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Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5529 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Steve Bender, Legislative Fiscal Office

Various Agencies – Lottery Allocations

2017-19

Various Agencies – Criminal Fine Account Allocations

2017-19

Various Agencies – Oregon Marijuana Account Allocations

2017-19

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

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Governor's Budget

County Fairs

The 2001 Legislature statutorily dedicated one percent of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$3,828,000 for the 2017-19 biennium.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is generally contained within the respective agency budget bills and in House Bill 5006.

Allocation of Criminal Fine Account

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The Expenditure limitations for programs receiving CFA allocations are established in the separate appropriation bills for the various receiving agencies. Any CFA revenues remaining after the specific program allocations are made are deposited into the General Fund.

The revenue forecast for the CFA for the 2017-19 biennium totals \$143.8 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2017, adjusted for the CFA revenue impacts of HB 2409 and HB 2797.

The Subcommittee approved allocations to agencies totaling \$77 million, leaving \$66.8 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2017-19 Legislatively Adopted Budget. The specific allocation amounts authorized in this bill are listed in the table of this budget report.

Allocation of Oregon Marijuana Account

Revenues from the state Marijuana taxes are deposited into the Oregon Marijuana Account. The Department of Revenue transfers 10 percent of Account funds to cities, and 10 percent to counties, by formulas established in statute. The remaining 80 percent of moneys in the Oregon Marijuana Account is allocated to state programs in this bill.

Oregon statutes dedicate the remaining 80 percent of moneys to be distributed as follows:

- 40 percent to the State School Fund
- 20 percent to the Mental Health Alcoholism and Drug Services Account
- 15 percent to the State Police Account
- 5 percent to alcohol and drug abuse prevention, early intervention and treatment services.

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CRIMINAL FINE ACCOUNT ALLOCATIONS

| | 2015-17 Legislatively Approved Budget | 2017-19 Current Service Level | Percent Change | 2017-19 Legislatively Adopted Budget | Percent Change |
|--------------------------------------------------------------------------|------------------------------------------------|----------------------------------------|-------------------|-----------------------------------------------|-------------------|
| Criminal Fine Account Revenues: | \$ 122,859,199 | \$ 132,433,894 | 7.8% | \$ 143,583,894 | 17.0% |
| Criminal Fine Account Allocations: | | | | | |
| <i>Department of Public Safety Standards and Training</i> | | | | | |
| Operations | \$ 31,080,778 | \$ 34,549,738 | 11.2% | \$ 32,584,757 | 4.8% |
| Public Safety Memorial Fund | 128,430 | 200,030 | 55.8% | 200,030 | 55.8% |
| Subtotal: | \$ 31,209,198 | \$ 34,749,768 | 11.3% | \$ 32,784,787 | 5.0% |
| <i>Department of Justice</i> | | | | | |
| Child Abuse Multidisciplinary Intervention (CAMI) | \$ 10,311,579 | \$ 10,690,929 | 3.7% | \$ 10,679,854 | 3.6% |
| Regional Assessment Centers | 787,663 | 816,807 | 3.7% | 815,941 | 3.6% |
| Criminal Injuries Compensation Account (CICA) | 8,775,830 | 9,100,536 | 3.7% | 9,095,388 | 3.6% |
| Child Abuse Medical Assessments | 668,107 | 690,752 | 3.7% | 690,667 | 3.7% |
| Subtotal: | \$ 20,543,179 | \$ 21,399,034 | 3.7% | \$ 21,381,875 | 3.6% |
| <i>Department of Human Services</i> | | | | | |
| Domestic Violence Fund | \$ 2,234,675 | \$ 2,239,608 | 0.2% | \$ 2,239,608 | 0.2% |
| Sexual Assault Victim Fund | 533,332 | 518,399 | -2.8% | 518,399 | -2.8% |
| Subtotal: | \$ 2,768,007 | \$ 2,758,007 | 0.0% | \$ 2,758,007 | 0.0% |
| <i>Oregon Health Authority</i> | | | | | |
| Emergency Medical Services & Trauma Services | \$ 331,834 | \$ 331,834 | 0.0% | \$ 331,834 | 0.0% |
| Alcohol & Drug Abuse Prevention | 42,884 | 42,884 | 0.0% | 42,884 | 0.0% |
| Law Enforcement Medical Liability Account (LEMMA) | 1,339,000 | 1,354,360 | 1.1% | 1,354,360 | 1.1% |
| Intoxicated Driver Program | 4,323,000 | 4,323,000 | 0.0% | 4,323,000 | 0.0% |
| Subtotal: | \$ 6,036,708 | \$ 6,052,068 | 0.3% | \$ 6,052,068 | 0.3% |
| <i>Oregon Judicial Department</i> | | | | | |
| State court security and emergency preparedness | \$ 3,446,002 | \$ 3,588,745 | 4.1% | \$ 3,588,745 | 4.1% |
| County court facilities security | 4,148,922 | 3,161,732 | -23.8% | 2,834,208 | -31.9% |
| Capital improvements for courthouses and other state court facilities | 3,500,000 | - | -100.0% | - | -100.0% |
| State Court Technology Fund | - | - | 0.0% | 3,100,000 | NA |
| Subtotal: | \$ 11,094,924 | \$ 6,750,477 | -39.2% | \$ 9,522,953 | -14.2% |
| <i>Oregon State Police</i> | | | | | |
| Driving Under the Influence Enforcement | \$ 253,000 | \$ 351,572 | 39.0% | \$ 351,572 | 39.0% |
| <i>Department of Corrections</i> | | | | | |
| County correction programs and facilities, and alcohol and drug programs | \$ 4,391,472 | \$ 4,297,421 | -3.1% | \$ 4,297,421 | -3.1% |
| <i>Governor's Office</i> | | | | | |
| Arrest & Return for Extradition | \$ 22,500 | \$ 22,500 | 0.0% | \$ - | -100.0% |
| Total Allocations: | \$ 76,306,988 | \$ 76,240,837 | -0.1% | \$ 77,098,653 | 0.9% |
| Transfer to the General Fund: | \$ 46,552,111 | \$ 46,193,057 | -0.8% | \$ 46,795,211 | 0.5% |

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79th Oregon Legislative Assembly – 2017 Regular Session

SB 5505 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Holvey

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson

Exc: 3 - Smith G, Stark, Whisnant

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Various
2017-19

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

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Budget Summary

None.

Summary of Capital Construction Subcommittee Action

Senate Bill 5505 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to Senate Bill 5505 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of \$204,570,000 to fund grants to Public Universities and Community Colleges to finance seven new capital projects for Public Universities, 12 new capital projects for Community Colleges, and three reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.
2. The Subcommittee approved Article XI-M general obligation bond authority of \$101,180,000, which includes net proceeds of \$100,000,000 and \$1,180,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of \$20,430,000, which includes net proceeds of \$20,000,000 and \$430,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for Seismic Rehabilitation of Public Education Buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for Seismic Rehabilitation of Emergency Services Buildings through grant programs administered by the Oregon Business Development Department.
3. The Subcommittee approved Article XI-P general obligation bond authority of \$100,985,000, which includes \$100,000,000 in net proceeds and \$985,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through a grant program administered by the Oregon Department of Education.

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4. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of \$563,839,225 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.
- Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System: approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The project is to implement an IT system to integrate the determination of client eligibility for multiple programs into one system, including eligibility for TANF, ERDC, SNAP, and to expand Medicaid eligibility to include non-MAGI Medicaid populations. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurpose of \$6,500,000 of bond proceeds originally issued for the Oregon Military Department (OMD) Regional Training Institute and \$4,977,000 of bond proceeds originally issued for the OMD Youth Challenge project.
 - Department of Justice, Child Support Enforcement Automated System: approved \$16,585,000 Article XI-Q bonds to finance \$16,267,633 of project costs and \$317,367 for costs of issuing the bonds. The project is to develop and implement a new automated system for the Oregon Child Support Program that will function as a case management system, an accounting and distribution system, and a data exchange system which interfaces with multiple agencies within Oregon and nationwide.
 - Department of Revenue, Core Tax Revenue Systems Replacement: approved \$4,855,000 Article XI-Q bonds to finance \$4,781,944 of project costs and \$73,056 for costs of issuing the bonds. The project is to implement an IT system to replace outdated and disparate systems into one integrated system for improved tracking and reporting of tax revenues. This funding will complete implementation of the system in 2017-19.
 - Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety: approved \$13,960,000 Article XI-Q bonds to finance \$13,720,642 of project costs and \$239,358 for costs of issuing the bonds. The project is to make capital improvements to the State Capitol Building, including improvements to ADA accessibility and safety.
 - Oregon Judicial Department, Multnomah County Courthouse: approved \$102,495,000 Article XI-Q bonds to finance \$101,500,000 of project costs and \$995,000 for costs of issuing the bonds. Project costs of \$92,600,000 will be the final state matching funds to complete the construction of a new courthouse in Multnomah County. The remaining \$8,900,000 will be used to purchase state-owned furnishings and equipment.
 - Oregon Judicial Department, Lane County Courthouse: approved \$5,115,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$115,000 for costs of issuing the bonds. The project is to support replacement of the Lane County Courthouse, including making improvements to the new courthouse site to prepare it for construction.

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Governor's Budget

79th Oregon Legislative Assembly – 2018 Regular Session

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

** CORRECTED **

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

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Governor's Budget

| Budget Summary* | 2017-19 Legislatively Adopted Budget | 2018 Committee Recommendation | Committee Change from 2017-19 Leg. Adopted | |
|-----------------------------------------------------|-----------------------------------------|----------------------------------|-----------------------------------------------|----------|
| | | | \$ Change | % Change |
| <u>PUBLIC SAFETY PROGRAM AREA</u> | | | | |
| <u>Department of Corrections</u> | | | | |
| General Fund | \$ 1,568,314,745 | \$ 1,593,929,231 | \$ 25,614,486 | 1.6% |
| General Fund Debt Service | \$ 112,749,173 | \$ 112,706,132 | \$ (43,041) | 0.0% |
| Other Funds | \$ 43,244,547 | \$ 43,508,746 | \$ 264,199 | 0.6% |
| Other Funds Debt Service | \$ - | \$ 43,042 | \$ 43,042 | |
| <u>Oregon Criminal Justice Commission</u> | | | | |
| General Fund | \$ 64,926,239 | \$ 65,021,569 | \$ 95,330 | 0.1% |
| Other Funds | \$ 511,392 | \$ 961,392 | \$ 450,000 | 88.0% |
| Federal Funds | \$ 7,170,201 | \$ 8,224,498 | \$ 1,054,297 | 14.7% |
| <u>District Attorneys and their Deputies</u> | | | | |
| General Fund | \$ 12,478,724 | \$ 12,592,454 | \$ 113,730 | 0.9% |
| <u>Department of Justice</u> | | | | |
| General Fund | \$ 72,122,805 | \$ 73,202,693 | \$ 1,079,888 | 1.5% |
| General Fund Debt Service | \$ 12,530,237 | \$ 12,507,190 | \$ (23,047) | -0.2% |
| Other Funds | \$ 321,296,607 | \$ 330,308,027 | \$ 9,011,420 | 2.8% |
| Federal Funds | \$ 179,004,039 | \$ 186,688,612 | \$ 7,684,573 | 4.3% |
| <u>Oregon Military Department</u> | | | | |
| General Fund | \$ 25,608,114 | \$ 27,578,231 | \$ 1,970,117 | 7.7% |
| Other Funds | \$ 106,851,901 | \$ 112,711,583 | \$ 5,859,682 | 5.5% |
| Federal Funds | \$ 271,814,624 | \$ 289,973,794 | \$ 18,159,170 | 6.7% |
| <u>Oregon Board of Parole</u> | | | | |
| General Fund | \$ 8,868,686 | \$ 9,048,876 | \$ 180,190 | 2.0% |
| <u>Department of State Police</u> | | | | |
| General Fund | \$ 269,292,257 | \$ 280,526,031 | \$ 11,233,774 | 4.2% |
| Lottery Funds | \$ 8,069,250 | \$ 8,145,961 | \$ 76,711 | 1.0% |
| Other Funds | \$ 136,707,491 | \$ 151,266,325 | \$ 14,558,834 | 10.6% |
| Federal Funds | \$ 12,249,830 | \$ 12,274,226 | \$ 24,396 | 0.2% |

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| Position Summary | 2017-19 Legislatively Adopted Budget | 2018 Committee Recommendation | Committee Change from 2017-19 Leg. Adopted | |
|--------------------------------------------|-----------------------------------------|----------------------------------|-----------------------------------------------|----------|
| | | | Change | % Change |
| HUMAN SERVICES PROGRAM AREA | | | | |
| <u>Oregon Health Authority</u> | | | | |
| Authorized Positions | 4,646 | 4,177 | (469) | -10.1% |
| Full-time Equivalent (FTE) positions | 4,591.03 | 4,274.45 | (316.58) | -6.9% |
| <u>Department of Human Services</u> | | | | |
| Authorized Positions | 8,349 | 9,056 | 707 | 8.5% |
| Full-time Equivalent (FTE) positions | 8,164.07 | 8,612.17 | 448.10 | 5.5% |
| <u>Long Term Care Ombudsman</u> | | | | |
| Authorized Positions | 25 | 27 | 2 | 8.0% |
| Full-time Equivalent (FTE) positions | 24.50 | 25.50 | 1.00 | 4.1% |
| NATURAL RESOURCES PROGRAM AREA | | | | |
| <u>State Department of Agriculture</u> | | | | |
| Authorized Positions | 489 | 501 | 12 | 2.5% |
| Full-time Equivalent (FTE) positions | 370.46 | 375.73 | 5.27 | 1.4% |
| <u>Department of Environmental Quality</u> | | | | |
| Authorized Positions | 745 | 751 | 6 | 0.8% |
| Full-time Equivalent (FTE) positions | 723.89 | 730.67 | 6.78 | 0.9% |
| <u>Department of State Lands</u> | | | | |
| Authorized Positions | 111 | 113 | 2 | 1.8% |
| Full-time Equivalent (FTE) positions | 109.33 | 110.67 | 1.34 | 1.2% |
| PUBLIC SAFETY PROGRAM AREA | | | | |
| <u>Department of Justice</u> | | | | |
| Authorized Positions | 1,374 | 1,379 | 5 | 0.4% |
| Full-time Equivalent (FTE) positions | 1,348.42 | 1,355.40 | 6.98 | 0.5% |

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As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above-average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

Governor's Budget

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

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General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21st, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

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

September 26, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 26, 2018, took the following actions:

- 1. Treasurer of State**
Acknowledged receipt of a report on investment expenses related to the Oregon Public Employees Retirement Fund.
- 2. Secretary of State**
Acknowledged receipt of a report on Help America Vote Act funds, with the understanding that the agency will include an update on the actions taken to enhance elections security with its 2019-21 biennium agency request budget.
- 3. Department of Education
Department of Human Services**
Increased the Federal Funds expenditure limitation established for the Department of Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$7,207,837 and authorized the establishment of 12 limited duration positions (3.96 FTE) for the expenditure of additional federal Child Care Development Block Grant funding.
- 4. Department of Education**
Allocated \$13,547 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 1(1), chapter 590, Oregon Laws 2017, Operations, and allocated \$338,687 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 2(4), chapter 590, Oregon Laws 2017, Other K-12 grant-in-aid programs, for grants to school districts for connecting schools to high-speed telecommunications and the internet and for related administrative costs.
- 5. Department of Education**
Increased the Other Funds expenditure limitation established for the Department of Education by section 3(1), chapter 590, Oregon Laws 2017, Operations, by \$163,889 and authorized the establishment of three limited duration positions (0.87 FTE) to increase the capacity of business services staff.

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- 17. Department of Human Services**
Acknowledged receipt of a report and allocated \$300,000 from the special purpose appropriation made to the Emergency Board by section 132(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, for ventilator-assisted services in nursing facilities.
- 18. Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth and Families for one-time funding in the amount of \$301,558 to support kinship navigator efforts for the Child Welfare program.
- 19. Department of Human Services**
Acknowledged receipt of a report on increasing rural jobs in Oregon.
- 20. Department of Justice**
Department of Human Services
Acknowledged receipt of a report on the phased-in implementation of full legal representation for child welfare caseworkers.
- 21. Oregon Health Authority**
Allocated \$160,450 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, for the Drinking Water Services Program and authorized the establishment of one permanent Natural Resources Specialist 4 position and one limited duration Natural Resources Specialist 3 position for a total of 0.66 FTE to work on emerging contaminants and emergency preparedness related to water quality.
- 22. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Physical Activity and Nutrition (SPAN) Program, in the amount of up to \$1.3 million annually over five years, to support the state in its continued efforts to improve nutrition and increase safe and accessible physical activities.
- 23. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Actions to Improve Oral Health Outcomes, in the amount of up to \$3,125,000 over five years, to support the state in its efforts to decrease dental caries and oral health disparities.
- 24. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration, Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program, in the amount of up to \$1 million per year for up to five years, to improve access to developmentally appropriate

Governor's Budget

- 32. Department of State Police**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$159,520 over a two-year period to purchase finger- and palm-print biometric scanning equipment for local criminal justice agencies.
- 33. Department of State Police**
Allocated \$134,709 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to pay for the balance of the agency's implementation costs for the technology solution chosen for the STOP program.
- 34. Department of State Police**
Allocated \$9,865,644 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, and increased the expenditure limitation established for the Department of State Police by section 2(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, by \$7,104,707, to address costs incurred during the 2018 wildfire season, with instructions.
- 35. Military Department**
Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.
- 36. Military Department**
Allocated \$123,275 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1 (4), chapter 566, Oregon Laws 2017, Community Support, to reimburse the agency for costs associated with state activation of the Oregon National Guard to support two drinking water delivery missions for the City of Salem during May and June 2018.
- 37. Military Department**
Deferred action on the request for a \$50,000 Emergency Fund allocation and a limited duration position to coordinate emergency drinking water resources until the 2019 legislative session.
- 38. Department of Justice**
Authorized the transfer of \$87,193 from the General Fund appropriation established for the Department of Justice, by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the General Fund appropriation established for the Department of Justice, by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division, for the Regional Automated Information Network (RAIN) coordinator position.

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- 39. Department of Justice**
Allocated \$2,640,456 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for a revenue shortfall in Temporary Assistance for Needy Families (TANF) recoveries and additional various program budget shortfalls, with the understanding that the Department of Administrative Services will unschedule \$1,250,000 for the TANF shortfall.
- 40. Department of Justice**
Increased the Federal Funds expenditure limitation for the Department of Justice established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, by \$14,430,275; authorized the transfer of \$5,000,000 from the Federal Funds expenditure limitation established by section 3(4), chapter 576, Oregon Laws 2017, Division of Child Support, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division; and authorized the transfer of \$553,521 from the Federal Funds expenditure limitation established by section 36, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, for expenditure of federal grant funding.
- 41. Department of Human Services**
Department of Justice
Judicial Department
Public Defense Services Commission
Acknowledged receipt of a report on progress made toward implementing strategies to improve juvenile dependency systems.
- 42. Department of Justice**
Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(2), chapter 576, Oregon Laws 2017, Appellate Division, by \$507,367; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 576, Oregon Laws 2017, Civil Enforcement Division, by \$356,936; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 576, Oregon Laws 2017, General Counsel Division, by \$1,185,059; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 576, Oregon Laws 2017, Trial Division, by \$444,547; authorized the transfer of \$196,115 General Fund from the appropriation made to the Department of Justice by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the appropriation made to the Department of Justice by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division; and authorized, within the Other Funds expenditure limitations established for the Department of Justice by section 2, chapter 576, Oregon Laws 2017, the transfer of \$500,000 from subsection (5), Crime Victims' Services Division, to subsection (3), Civil Enforcement Division; for intra-agency charges to fund the Administration Division.

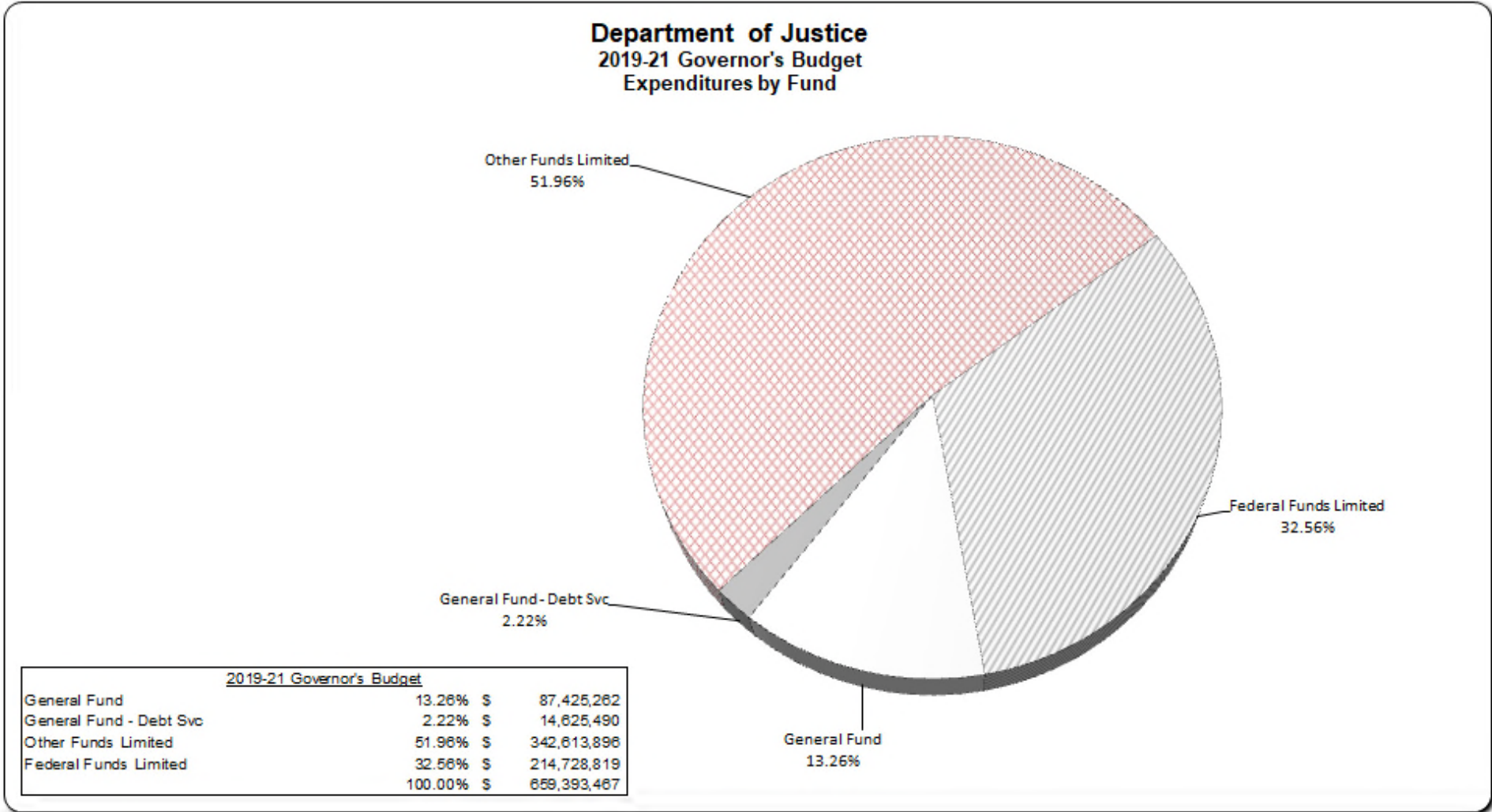
Governor's Budget

- 43. Department of Justice**
Allocated \$1,343,260 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for the Child Support Enforcement Automated System Project; authorized the transfer of \$553,521 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; authorized the transfer of \$886,798 from the Other Funds expenditure limitation established for the Department of Justice by section 2(8), chapter 576, Oregon Laws 2017, Division of Child Support, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; for project expenditures.
- 44. District Attorneys and Their Deputies**
Deferred action on the request to allocate funds from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation until the December 2018 meeting of the Emergency Board.
- 45. 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 583, Oregon Laws 2017, by \$325,955, for expenditure of a grant award from the federal Assistance to Firefighters grant program.
- 46. 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(1), chapter 583, Oregon Laws 2017, Operations, by \$77,282 and authorized the establishment of one limited duration Training and Development Specialist 2 position (0.38 FTE) in the Private Security Program.
- 47. Criminal Justice Commission**
Approved, retroactively, a grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$181,887 for a Project Safe Neighborhoods grant.
- 48. Department of Corrections**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$750,000 over a three-year period to provide treatment to both adults in custody and offenders re-entering the community who suffer from co-occurring substance abuse and mental health disorders.

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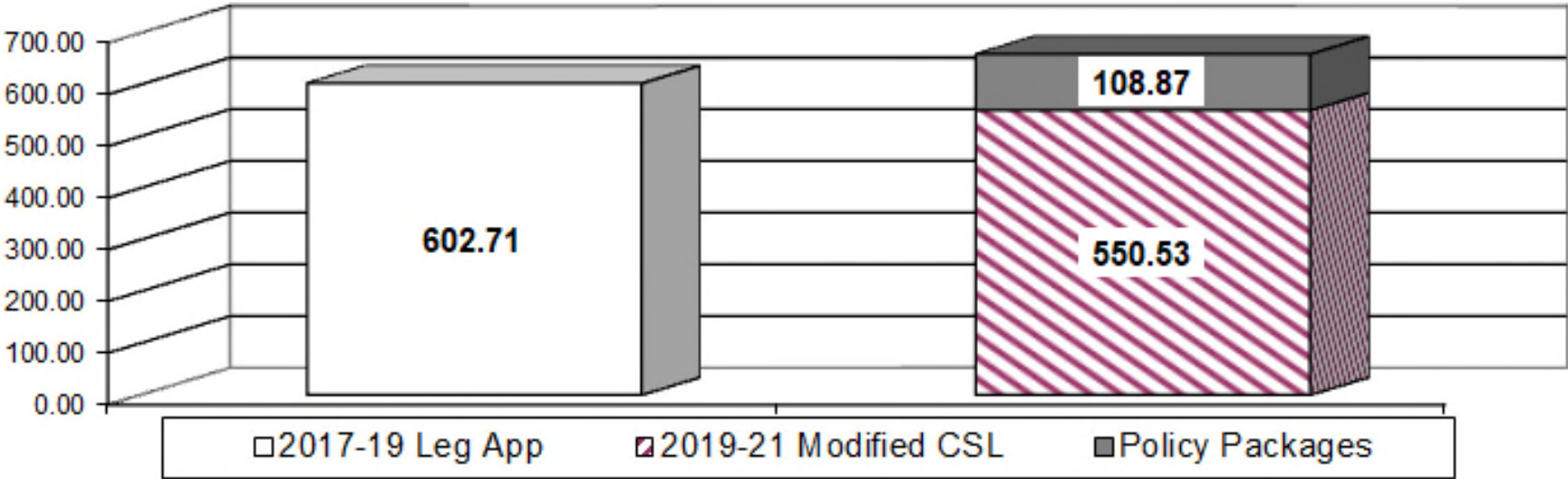
Budget Summary Graphics



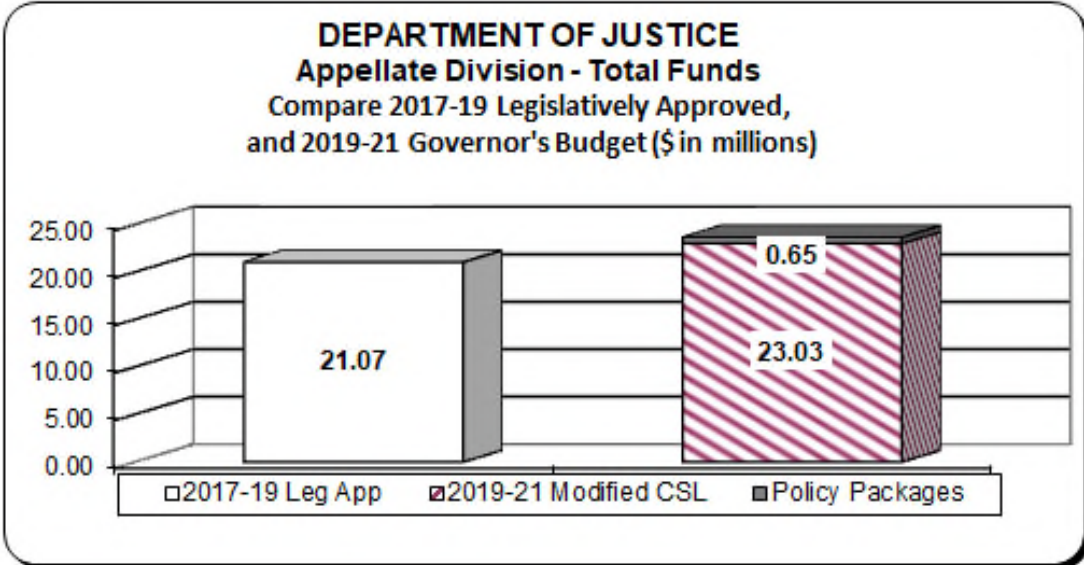
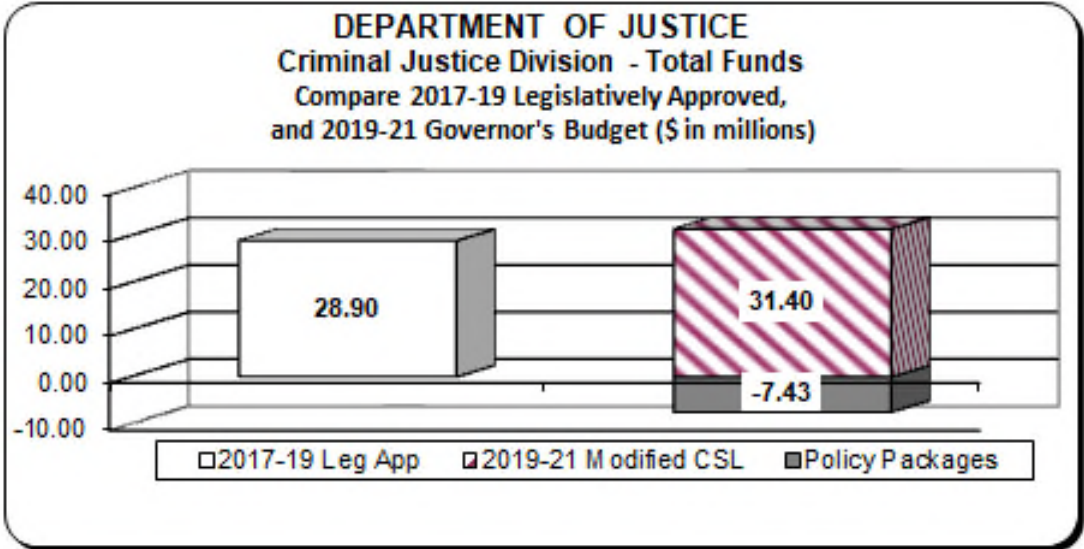
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DEPARTMENT OF JUSTICE Total Funds

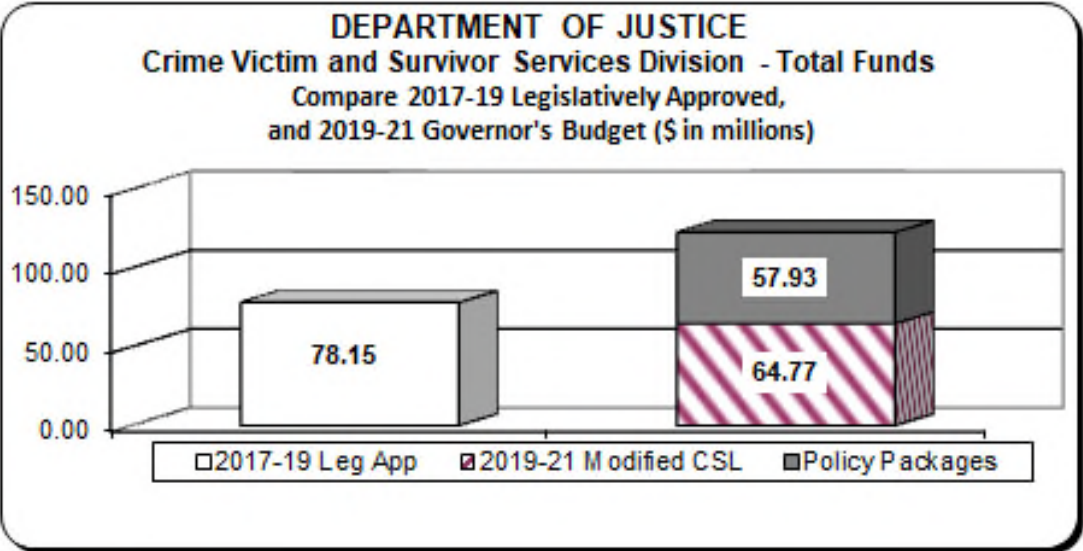
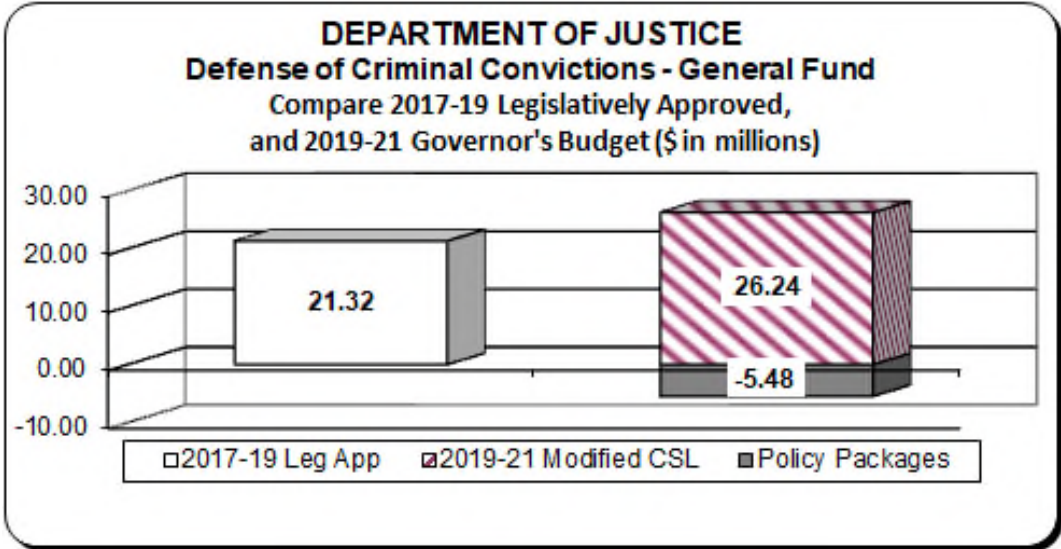
Compare 2017-19 Legislatively Approved,
and 2019-21 Governor's Budget (\$ in millions)



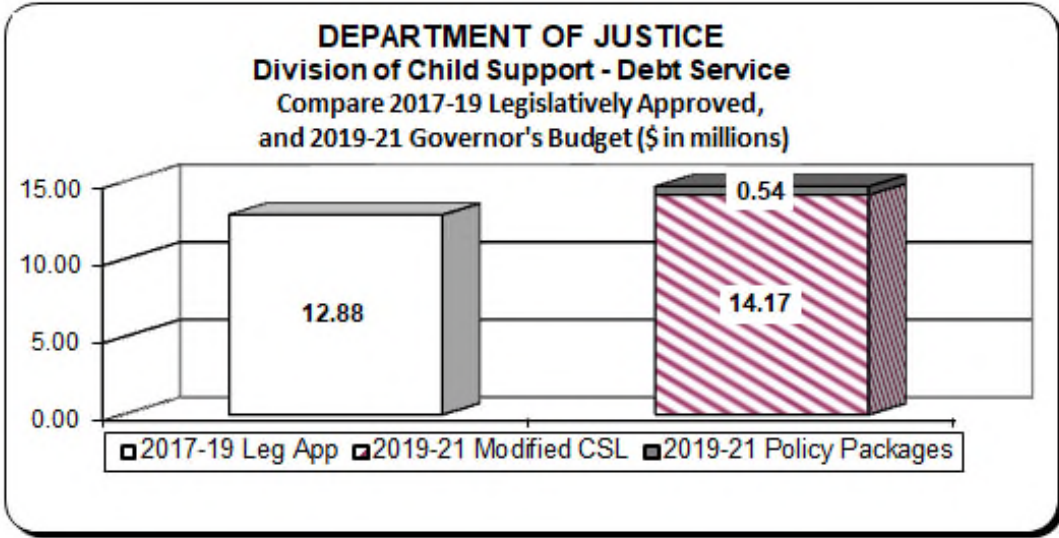
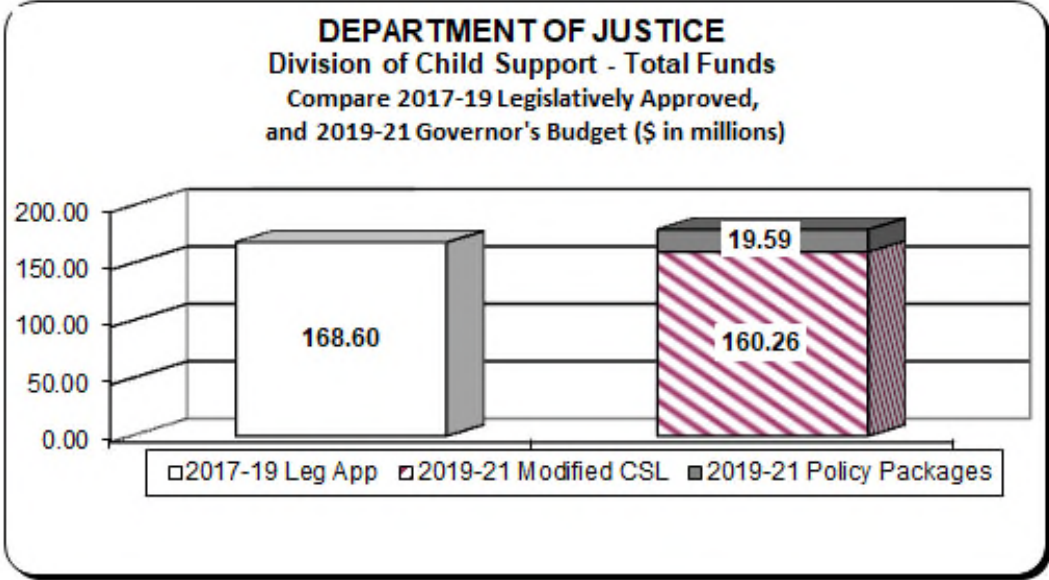
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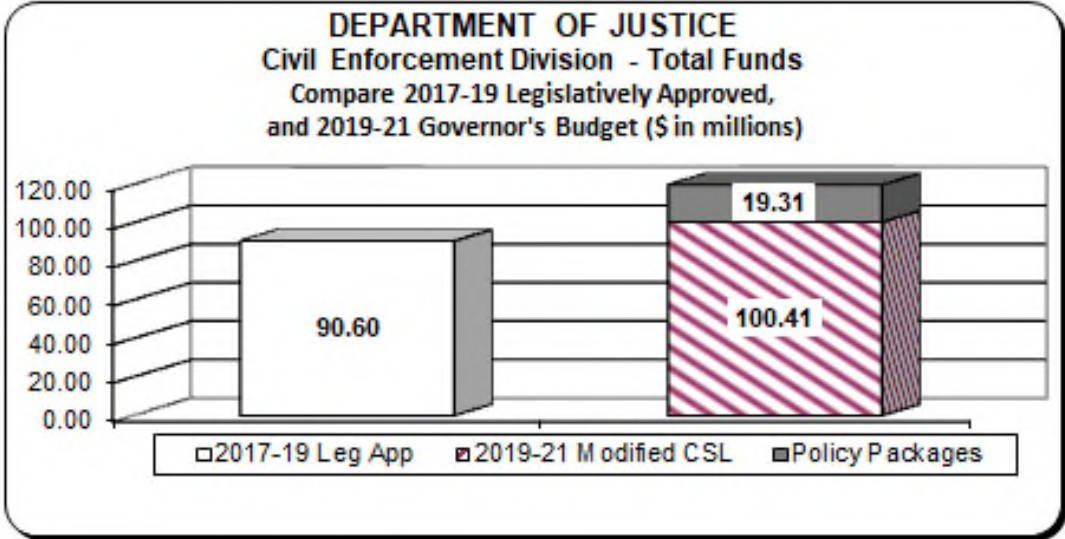
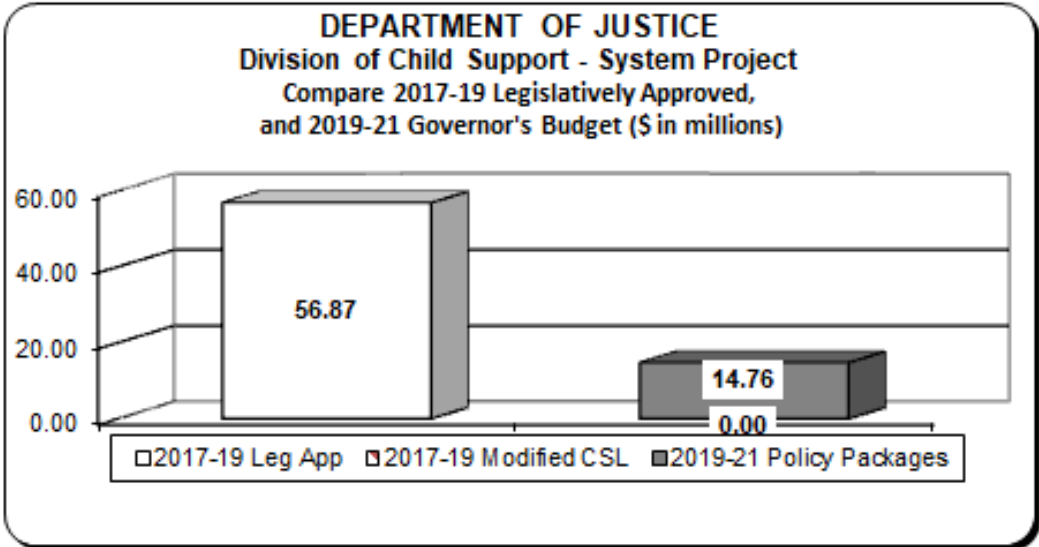
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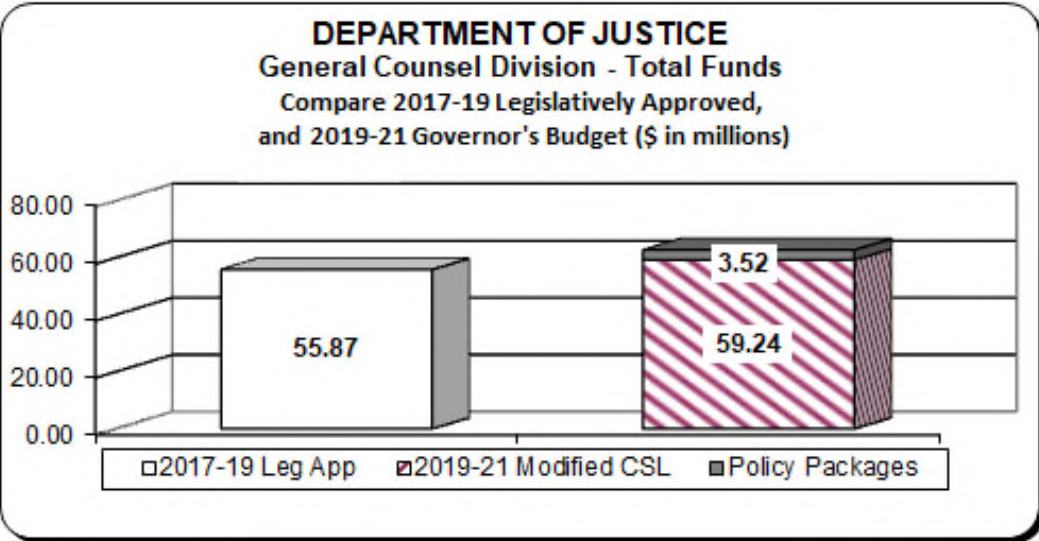
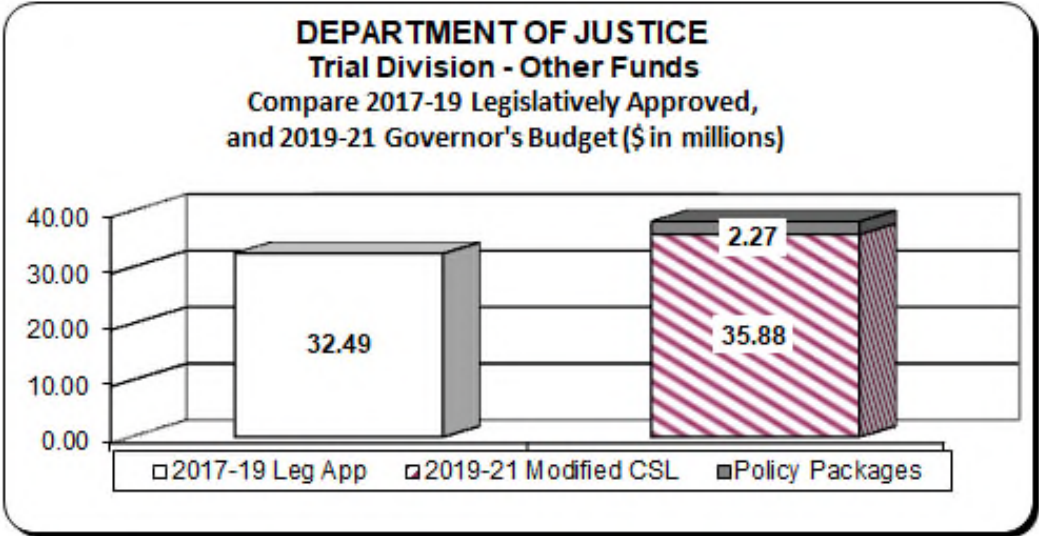
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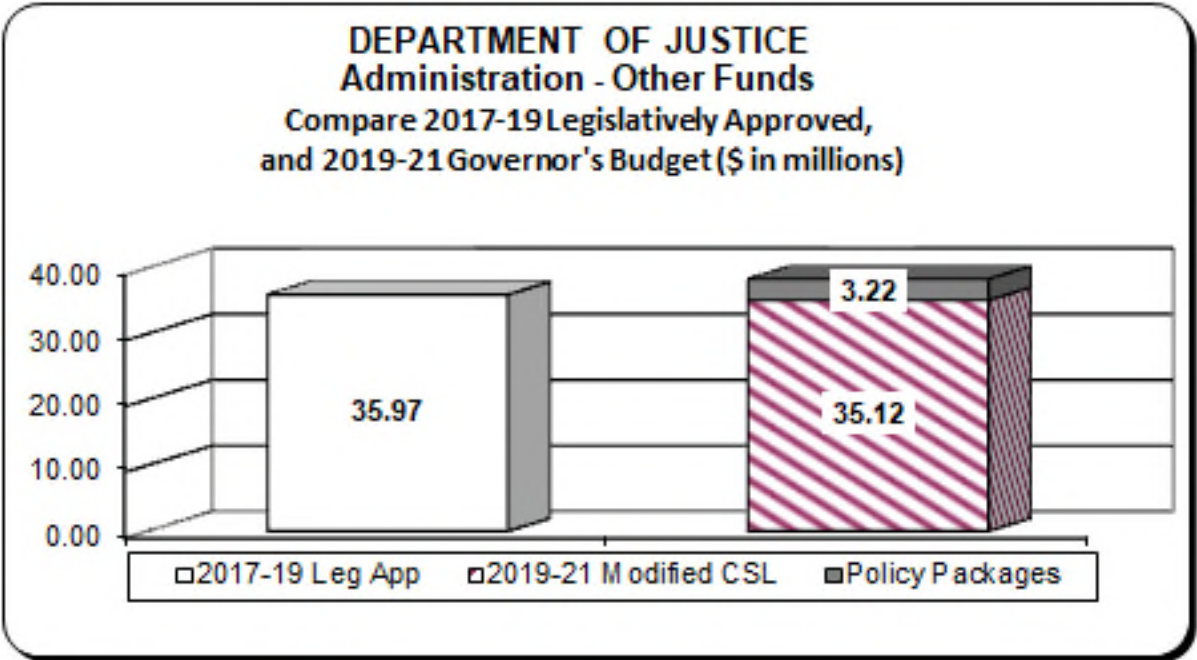
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Governor's Budget

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 07, 2018

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

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 paternity, establish and modify child and medical support, and enforce child, medical, and spousal support for families, including 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

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. |
| 192.427 | 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

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

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 VICTIM AND SURVIVOR SERVICES DIVISION

The Crime Victim and Survivor 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

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 22 counties, District Attorneys share child-support enforcement responsibilities with DCS. In 14 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

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

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.

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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

2019-21 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 2019 legislative session include:

- Implementing a change in the funding of DOJ's legal services to an assessment model to stabilize the legal services budgets of both client agencies and DOJ. See Policy Package 101.
- Reconciling the various divisions' budgets for Intra-Agency Charges with the expenditures in the Administration Division that rely on those charges as their source of revenue. See Policy Package 100.
- Continuing with implementation of the Child Support System Project. The prior phases of this project were approved by the 2013, 2015, and 2017 Legislative Assemblies and financed through Article XI-Q bonds. Additional financing authority will be needed in the 2019-21 biennium to complete this multi-biennium project. For more information, refer to Policy Package 475.
- 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. DOJ is requesting resources to complete the implementation of a rollout of legal services to DHS for these cases. See Policy Packages 200 and 201 in the Civil Enforcement Division.
- Continuing two grant-funded programs, strengthening the operations of the Criminal Analysis Center, and resolving a long-standing mismatch of funding in the Criminal Justice Division. See Policy Packages 250, 251, and 252.
- Expanding Federal Funds expenditure limitation to allow distribution of a substantial increase in Victims of Crime Act (VOCA) moneys through the Department's Crime Victim and Survivor Services Division. See Policy Package 300.
- Increasing budgetary authority in all agency divisions for ongoing information technology costs that support essential Department work tools. See Policy Package 104.

Governor's Budget

Major Information Technology Projects/Initiatives

CHILD SUPPORT SYSTEM PROJECT

The previous Child Support Enforcement Automated System (CSEAS) was designed and implemented in the early 1980s. Although it has been modified over the years to keep current with federal system certification requirements and state mandates, it retained much of its original functional and technical design for performing the essential functions of the Child Support Program (Program). As a result, the changes made to CSEAS over the years resulted in a patchwork of code modules that, as a whole, made it difficult to maintain and keep current with changes to requirements, new mandates, and evolving best practices. Program staff used the aged CSEAS and more recent peripheral applications daily to manage their ever-increasing workload. With the complexity of the child support regulations, statutes, and policies, and with the size of the caseload, automation is essential to ensure due process in legal proceedings and enforcement actions, to process high volumes of case actions, and to maintain accurate financial records. System failure would be tantamount to shutting down the entire Program and would be catastrophic to Oregon families who depend on child support payments. The age of the underlying technology for the former version of CSEAS put the system at risk of failure, and this risk was compounded with each passing year. System failure would have resulted 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 exposed the state to financial penalties.

The Oregon Legislative Assembly committed state support to the Child Support System Project by approving funding during the 2013 legislative session. The funding and authorization to expend funds are codified in a number of legislative measures, which the Governor signed into law. Following federal and state approval, the Department of Justice Division of Child Support began the lengthy procurement process to hire four separate contractors to provide Project Management, Quality Assurance, Independent Verification and Validation (IV&V), and Implementation (System Integration) services. At the same time, the Program began drafting some of the key foundational project governance plans. 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.

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LEGAL CASE AND RECORDS MANAGEMENT SYSTEM

Our current tools are not meeting the needs of our legal staff. The increasing workload, the complexities of the job and the increasing need to provide better quality service are driving a need to re-invent their business processes and upgrade their tools. Our attorneys need to be able to engage with other firms on a level playing field when providing the necessary legal services for the State of Oregon. The innovations in the legal case management software over the last several years have produced products that address the needs of Oregon's largest law firm. While we do not anticipate any staffing level changes, we do expect client agencies will receive more value for the money they spend on their legal services. We also expect to provide better consumer protection services. Using our scoring system to evaluate the various alternatives it is clear the best option for obtaining tools that meet the needs of the various legal divisions is to acquire a suite of legal case management/document management software that integrates the major functions of a large law firm. By implementing these new tools and adopting the improved business processes enabled by the software, the staff payroll savings will return the investment back to the state in approximately thirty months. While state agencies frequently feel their processes and needs are unique from the private sector, the Department's research demonstrates that its needs are fundamentally the same as any large, diverse, law firm. The Department should take advantage of these similarities, purchase an existing high performing product, and not invest the resources to reinvent a solution already offered by at least three software companies. The currently proposed policy option package increases Other Funds expenditure limitation for the completion of the replacement of the legal case management system. Originally starting in the 2015-17 biennium where DOJ received a one-time limitation increase for the purposes of this life cycle replacement project, a long procurement process delayed the original purchase and project start date. Limitation was moved to the 2017-2019 biennium where the main project implementation was to begin. This project is scheduled to finish in mid-2022.

ESSENTIAL COSTS FOR INFORMATION TECHNOLOGY

This initiative enables DOJ to meet mandated state and federal data security requirements which include Federal Tax Information (FTI), Federal Office of Child Support Enforcement (OCSE), 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 DOJ's infrastructure, hardware, and software that directly support the mission and security of the data entrusted to DOJ and the State of Oregon. During the last decade, the Department of Justice has struggled to address increasingly important and complex information security needs within its current technology budget as our current service funding levels have not kept pace with technology costs and inflation. 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 mission critical priorities. These competing priorities have forced the Department to make difficult decisions between lifecycle replacement and information security. To fully complying with mandatory information security requirements and to protect our data and the data entrusted to us by our Federal, State,

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and local partners, DOJ needs the following package to provide the necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.

See the related business cases in the Special Reports section of this budget document.

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Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|--------------|----------------------------|---------------------|--------------------|---------------|---------------------|---------------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | 1,374 | 1,348.42 | 584,953,688 | 84,653,042 | - | 321,296,607 | 179,004,039 | - | - |
| 2017-19 Emergency Boards | 5 | 6.98 | 17,752,834 | 1,056,841 | - | 9,011,420 | 7,684,573 | - | - |
| 2017-19 Leg Approved Budget | 1,379 | 1,355.40 | 602,706,522 | 85,709,883 | - | 330,308,027 | 186,688,612 | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (12) | (3.49) | 13,042,826 | 983,368 | - | 9,786,243 | 2,273,215 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | 1,658,192 | 1,658,192 | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 1,367 | 1,351.91 | 617,407,540 | 88,351,443 | - | 340,094,270 | 188,961,827 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 7,265,210 | 556,226 | - | 5,133,968 | 1,575,016 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 1,000,709 | 69,072 | - | 783,486 | 148,151 | - | - |
| Subtotal | - | - | 8,265,919 | 625,298 | - | 5,917,454 | 1,723,167 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 756,775 | 22,720 | - | 555,928 | 178,127 | - | - |
| 022 - Phase-out Pgm & One-time Costs | (54) | (49.17) | (82,639,406) | (2,167,836) | - | (24,467,003) | (56,004,567) | - | - |
| Subtotal | (54) | (49.17) | (81,882,631) | (2,145,116) | - | (23,911,075) | (55,826,440) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 15,969,946 | 6,306,637 | - | 6,784,707 | 2,878,602 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 3,222,083 | 371,624 | - | 2,089,922 | 760,537 | - | - |

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Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------|--------------|----------------------------|--------------------|-------------------|---------------|--------------------|--------------------|------------------------|--------------------------|
| Subtotal | - | - | 19,192,029 | 6,678,261 | - | 8,874,629 | 3,639,139 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 1 | 1.27 | 1,110,491 | 658,581 | - | 451,910 | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 5,124,920 | - | (5,124,920) | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 1,314 | 1,304.01 | 564,093,348 | 99,293,387 | - | 326,302,268 | 138,497,693 | - | - |

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Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|--------------|----------------------------|--------------------|-------------------|---------------|--------------------|--------------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 1,314 | 1,304.01 | 564,093,348 | 99,293,387 | - | 326,302,268 | 138,497,693 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | (70) | (69.44) | (13,566,696) | (2,977) | - | (4,765,143) | (8,798,576) | - | - |
| Modified 2019-21 Current Service Level | 1,244 | 1,234.57 | 550,526,652 | 99,290,410 | - | 321,537,125 | 129,699,117 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | 30 | 29.25 | 11,213,489 | (4,801,886) | - | 16,015,377 | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (1,425,460) | (133,610) | - | (968,817) | (323,033) | - | - |
| 092 - Statewide AG Adjustment | - | - | (3,092,193) | (2,029,195) | - | (903,467) | (159,531) | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 6,140,591 | - | - | 5,431,838 | 708,753 | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | 1,200,000 | - | - | 1,200,000 | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | 4 | 3.52 | 3,008,276 | 2,000,000 | - | 1,008,276 | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

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Summary of 2019-21 Biennium Budget

Justice, Dept of
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Governor's Budget
Cross Reference Number: 13700-000-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | 8 | 7.02 | 3,971,881 | 359,103 | - | 2,218,614 | 1,394,164 | - | - |
| 203 - Tobacco Criminal Investigator | 1 | 0.88 | 296,710 | - | - | 296,710 | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | 2 | 2.00 | 569,430 | - | - | 569,430 | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | (7,542,831) | 1,577,659 | - | (9,120,490) | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | 3 | 2.64 | 58,074,323 | - | - | - | 58,074,323 | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | 4 | 4.00 | 1,610,840 | - | - | 1,610,840 | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

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Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
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Governor's Budget
Cross Reference Number: 13700-000-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|--------------|----------------------------|--------------------|--------------------|---------------|--------------------|--------------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | 3 | 3.14 | 900,872 | - | - | 900,872 | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | 41 | 41.00 | 14,411,532 | 2,844,309 | - | - | 11,567,223 | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | 4,237,241 | 1,440,662 | - | - | 2,796,579 | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | 27 | 21.54 | 15,292,114 | 1,503,302 | - | 2,817,588 | 10,971,224 | - | - |
| Subtotal Policy Packages | 123 | 114.99 | 108,866,815 | 2,760,342 | - | 21,076,771 | 85,029,702 | - | - |
| Total 2019-21 Governor's Budget | 1,367 | 1,349.56 | 659,393,467 | 102,050,752 | - | 342,613,896 | 214,728,819 | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | -0.87% | -0.43% | 9.41% | 19.07% | - | 3.73% | 15.02% | - | - |
| Percentage Change From 2019-21 Current Service Level | 4.03% | 3.49% | 16.89% | 2.78% | - | 5.00% | 55.04% | - | - |

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Summary of 2019-21 Biennium Budget

Justice, Dept of
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Cross Reference Number: 13700-010-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|------------|----------------------------------|--------------------|-----------------|------------------|--------------------|------------------|---------------------------|--------------------------------|
| 2017-19 Leg Adopted Budget | 113 | 109.68 | 35,281,711 | 212,831 | - | 35,068,880 | - | - | - |
| 2017-19 Emergency Boards | - | - | 683,743 | 8,038 | - | 675,705 | - | - | - |
| 2017-19 Leg Approved Budget | 113 | 109.68 | 35,965,454 | 220,869 | - | 35,744,585 | - | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (0.76) | 1,121,063 | (155,623) | - | 1,276,686 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 111 | 108.92 | 37,086,517 | 65,246 | - | 37,021,271 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 658,880 | - | - | 658,880 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 72,766 | (6,235) | - | 79,001 | - | - | - |
| Subtotal | - | - | 731,646 | (6,235) | - | 737,881 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 213,621 | - | - | 213,621 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (3,976,704) | (59,011) | - | (3,917,693) | - | - | - |
| Subtotal | - | - | (3,763,083) | (59,011) | - | (3,704,072) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 445,935 | - | - | 445,935 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 622,297 | - | - | 622,297 | - | - | - |

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Justice, Dept of
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2019-21 Biennium

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Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 1,068,232 | - | - | 1,068,232 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 111 | 108.92 | 35,123,312 | - | - | 35,123,312 | - | - | - |

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Justice, Dept of
Administration
2019-21 Biennium

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Cross Reference Number: 13700-010-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|------------|----------------------------------|-------------------|--------------|------------------|-------------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2019-21 Current Service Level | 111 | 108.92 | 35,123,312 | - | - | 35,123,312 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 111 | 108.92 | 35,123,312 | - | - | 35,123,312 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | 1 | 0.75 | 305,792 | 305,792 | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (285,976) | - | - | (285,976) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | - | - | - | - | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | 1,200,000 | - | - | 1,200,000 | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | 2,000,000 | 2,000,000 | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Administration
2019-21 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> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Administration
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|------------|----------------------------|-------------------|------------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 1 | 0.75 | 3,219,816 | 2,305,792 | - | 914,024 | - | - | - |
| Total 2019-21 Governor's Budget | 112 | 109.67 | 38,343,128 | 2,305,792 | - | 36,037,336 | - | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | -0.88% | -0.01% | 6.61% | 943.96% | - | 0.82% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | 0.90% | 0.69% | 9.17% | - | - | 2.60% | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------------|-------------------|----------------|------------------|-------------------|------------------|---------------------------|--------------------------------|
| 2017-19 Leg Adopted Budget | 57 | 56.37 | 20,675,162 | 317,395 | - | 20,357,767 | - | - | - |
| 2017-19 Emergency Boards | - | - | 391,461 | (25,646) | - | 417,107 | - | - | - |
| 2017-19 Leg Approved Budget | 57 | 56.37 | 21,066,623 | 291,749 | - | 20,774,874 | - | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 1,031,987 | - | - | 1,031,987 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 57 | 56.37 | 22,098,610 | 291,749 | - | 21,806,861 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 500,453 | - | - | 500,453 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 81,074 | - | - | 81,074 | - | - | - |
| Subtotal | - | - | 581,527 | - | - | 581,527 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 257,993 | 58,758 | - | 199,235 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 38,888 | - | - | 38,888 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 296,881 | 58,758 | - | 238,123 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | 0.13 | 50,708 | - | - | 50,708 | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 57 | 56.50 | 23,027,726 | 350,507 | - | 22,677,219 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2019-21 Current Service Level | 57 | 56.50 | 23,027,726 | 350,507 | - | 22,677,219 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 57 | 56.50 | 23,027,726 | 350,507 | - | 22,677,219 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (80,423) | - | - | (80,423) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (20,855) | (20,855) | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 755,413 | - | - | 755,413 | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Appellate
2019-21 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> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 654,135 | (20,855) | - | 674,990 | - | - | - |
| <hr/> | | | | | | | | | |
| Total 2019-21 Governor's Budget | 57 | 56.50 | 23,681,861 | 329,652 | - | 23,352,209 | - | - | - |
| <hr/> | | | | | | | | | |
| Percentage Change From 2017-19 Leg Approved Budget | - | 0.23% | 12.41% | 12.99% | - | 12.41% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | 2.84% | -5.95% | - | 2.98% | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|------------|----------------------------------|-------------------|----------------|------------------|-------------------|------------------|---------------------------|--------------------------------|
| 2017-19 Leg Adopted Budget | 247 | 240.61 | 88,586,473 | 525,217 | - | 83,725,451 | 4,335,805 | - | - |
| 2017-19 Emergency Boards | - | 0.25 | 2,010,379 | 158,729 | - | 1,581,742 | 269,908 | - | - |
| 2017-19 Leg Approved Budget | 247 | 240.86 | 90,596,852 | 683,946 | - | 85,307,193 | 4,605,713 | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 4.43 | 4,477,541 | 33,500 | - | 4,153,816 | 290,225 | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 247 | 245.29 | 95,074,393 | 717,446 | - | 89,461,009 | 4,895,938 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 1,393,117 | 17,112 | - | 1,294,314 | 81,691 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 295,737 | 2,065 | - | 270,514 | 23,158 | - | - |
| Subtotal | - | - | 1,688,854 | 19,177 | - | 1,564,828 | 104,849 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 240,639 | - | - | 228,236 | 12,403 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (177,383) | - | - | (167,483) | (9,900) | - | - |
| Subtotal | - | - | 63,256 | - | - | 60,753 | 2,503 | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 3,044,252 | 3,239 | - | 3,000,316 | 40,697 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 542,834 | 5,077 | - | 513,621 | 24,136 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------|------------|----------------------------------|--------------------|----------------|------------------|-------------------|------------------|---------------------------|--------------------------------|
| Subtotal | - | - | 3,587,086 | 8,316 | - | 3,513,937 | 64,833 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 247 | 245.29 | 100,413,589 | 744,939 | - | 94,600,527 | 5,068,123 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 247 | 245.29 | 100,413,589 | 744,939 | - | 94,600,527 | 5,068,123 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 247 | 245.29 | 100,413,589 | 744,939 | - | 94,600,527 | 5,068,123 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | 30 | 29.50 | 15,990,174 | (25,203) | - | 16,015,377 | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (146,940) | (1,440) | - | (136,859) | (8,641) | - | - |
| 092 - Statewide AG Adjustment | - | - | (831,975) | - | - | (831,975) | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 1,778,961 | - | - | 1,678,637 | 100,324 | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Civil Enforcement
2019-21 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> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | 8 | 7.02 | 2,218,614 | - | - | 2,218,614 | - | - | - |
| 203 - Tobacco Criminal Investigator | 1 | 0.88 | 296,710 | - | - | 296,710 | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|------------|----------------------------|--------------------|-----------------|---------------|--------------------|------------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 39 | 37.40 | 19,305,544 | (26,643) | - | 19,240,504 | 91,683 | - | - |
| Total 2019-21 Governor's Budget | 286 | 282.69 | 119,719,133 | 718,296 | - | 113,841,031 | 5,159,806 | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | 15.79% | 17.37% | 32.14% | 5.02% | - | 33.45% | 12.03% | - | - |
| Percentage Change From 2019-21 Current Service Level | 15.79% | 15.25% | 19.23% | -3.58% | - | 20.34% | 1.81% | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------|-------------------|-------------------|---------------|-------------------|------------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | 59 | 59.00 | 28,315,833 | 12,942,324 | - | 14,083,633 | 1,289,876 | - | - |
| 2017-19 Emergency Boards | 1 | 0.63 | 584,137 | 303,352 | - | 253,040 | 27,745 | - | - |
| 2017-19 Leg Approved Budget | 60 | 59.63 | 28,899,970 | 13,245,676 | - | 14,336,673 | 1,317,621 | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (3) | (2.63) | 344,065 | 516,134 | - | (224,187) | 52,118 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 57 | 57.00 | 29,244,035 | 13,761,810 | - | 14,112,486 | 1,369,739 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 381,573 | 124,833 | - | 259,871 | (3,131) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 49,991 | 40,735 | - | 4,657 | 4,599 | - | - |
| Subtotal | - | - | 431,564 | 165,568 | - | 264,528 | 1,468 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 22,720 | 22,720 | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (273,368) | (1,614) | - | (271,754) | - | - | - |
| Subtotal | - | - | (250,648) | 21,106 | - | (271,754) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,570,248 | 1,273,979 | - | 269,722 | 26,547 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 401,352 | 232,075 | - | 169,277 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 1,971,600 | 1,506,054 | - | 438,999 | 26,547 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 57 | 57.00 | 31,396,551 | 15,454,538 | - | 14,544,259 | 1,397,754 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 57 | 57.00 | 31,396,551 | 15,454,538 | - | 14,544,259 | 1,397,754 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 57 | 57.00 | 31,396,551 | 15,454,538 | - | 14,544,259 | 1,397,754 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (1) | (1.00) | (806,634) | (806,634) | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (94,513) | (44,958) | - | (49,512) | (43) | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 444,564 | - | - | 427,144 | 17,420 | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 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> |
|----------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | 2 | 2.00 | 569,430 | - | - | 569,430 | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | (7,542,831) | 1,577,659 | - | (9,120,490) | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 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> |
|------------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 1 | 1.00 | (7,429,984) | 726,067 | - | (8,173,428) | 17,377 | - | - |
| Total 2019-21 Governor's Budget | 58 | 58.00 | 23,966,567 | 16,180,605 | - | 6,370,831 | 1,415,131 | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | -3.33% | -2.73% | -17.07% | 22.16% | - | -55.56% | 7.40% | - | - |
| Percentage Change From 2019-21 Current Service Level | 1.75% | 1.75% | -23.66% | 4.70% | - | -56.20% | 1.24% | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------------|---------------------|------------------|------------------|-------------------|---------------------|---------------------------|--------------------------------|
| 2017-19 Leg Adopted Budget | 38 | 36.19 | 77,941,231 | 9,510,022 | - | 34,011,600 | 34,419,609 | - | - |
| 2017-19 Emergency Boards | - | - | 207,264 | 37,885 | - | 107,164 | 62,215 | - | - |
| 2017-19 Leg Approved Budget | 38 | 36.19 | 78,148,495 | 9,547,907 | - | 34,118,764 | 34,481,824 | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 0.37 | 446,349 | 12,096 | - | 145,342 | 288,911 | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 38 | 36.56 | 78,594,844 | 9,560,003 | - | 34,264,106 | 34,770,735 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 156,817 | 44,907 | - | 85,773 | 26,137 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 18,901 | (61) | - | 7,855 | 11,107 | - | - |
| Subtotal | - | - | 175,718 | 44,846 | - | 93,628 | 37,244 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 32,252 | - | - | - | 32,252 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (16,284,618) | (675,000) | - | - | (15,609,618) | - | - |
| Subtotal | - | - | (16,252,366) | (675,000) | - | - | (15,577,366) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 2,168,649 | 274,318 | - | 1,232,875 | 661,456 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 82,812 | 12,704 | - | 42,944 | 27,164 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 2,251,461 | 287,022 | - | 1,275,819 | 688,620 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 5,124,920 | - | (5,124,920) | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 38 | 36.56 | 64,769,657 | 14,341,791 | - | 30,508,633 | 19,919,233 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 38 | 36.56 | 64,769,657 | 14,341,791 | - | 30,508,633 | 19,919,233 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 38 | 36.56 | 64,769,657 | 14,341,791 | - | 30,508,633 | 19,919,233 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (66,091) | (66,091) | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (62,345) | (11,225) | - | (34,620) | (16,500) | - | - |
| 092 - Statewide AG Adjustment | - | - | (19,143) | (49) | - | (19,094) | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | - | - | - | - | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Crime Victims Program
2019-21 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> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | 3 | 2.64 | 58,074,323 | - | - | - | 58,074,323 | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|-----------|----------------------------|--------------------|-------------------|---------------|-------------------|-------------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 3 | 2.64 | 57,926,744 | (77,365) | - | (53,714) | 58,057,823 | - | - |
| Total 2019-21 Governor's Budget | 41 | 39.20 | 122,696,401 | 14,264,426 | - | 30,454,919 | 77,977,056 | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | 7.89% | 8.32% | 57.00% | 49.40% | - | -10.74% | 126.14% | - | - |
| Percentage Change From 2019-21 Current Service Level | 7.89% | 7.22% | 89.44% | -0.54% | - | -0.18% | 291.47% | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|------------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | 147 | 146.28 | 53,664,878 | - | - | 53,664,878 | - | - | - |
| 2017-19 Emergency Boards | 4 | 2.68 | 2,203,245 | - | - | 2,203,245 | - | - | - |
| 2017-19 Leg Approved Budget | 151 | 148.96 | 55,868,123 | - | - | 55,868,123 | - | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (5) | (3.20) | 1,631,865 | - | - | 1,631,865 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 146 | 145.76 | 57,499,988 | - | - | 57,499,988 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 1,294,660 | - | - | 1,294,660 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 205,285 | - | - | 205,285 | - | - | - |
| Subtotal | - | - | 1,499,945 | - | - | 1,499,945 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 45,312 | - | - | 45,312 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (357,590) | - | - | (357,590) | - | - | - |
| Subtotal | - | - | (312,278) | - | - | (312,278) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 333,335 | - | - | 333,335 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 223,451 | - | - | 223,451 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 556,786 | - | - | 556,786 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 146 | 145.76 | 59,244,441 | - | - | 59,244,441 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 146 | 145.76 | 59,244,441 | - | - | 59,244,441 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 146 | 145.76 | 59,244,441 | - | - | 59,244,441 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (73,345) | - | - | (73,345) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 1,979,635 | - | - | 1,979,635 | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | 4 | 4.00 | 1,610,840 | - | - | 1,610,840 | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attomeys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attomeys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attomey in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 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> |
|------------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 4 | 4.00 | 3,517,130 | - | - | 3,517,130 | - | - | - |
| <hr/> | | | | | | | | | |
| Total 2019-21 Governor's Budget | 150 | 149.76 | 62,761,571 | - | - | 62,761,571 | - | - | - |
| <hr/> | | | | | | | | | |
| Percentage Change From 2017-19 Leg Approved Budget | -0.66% | 0.54% | 12.34% | - | - | 12.34% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | 2.74% | 2.74% | 5.94% | - | - | 5.94% | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|------------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | 106 | 104.87 | 31,926,533 | - | - | 31,926,533 | - | - | - |
| 2017-19 Emergency Boards | - | - | 565,280 | - | - | 565,280 | - | - | - |
| 2017-19 Leg Approved Budget | 106 | 104.87 | 32,491,813 | - | - | 32,491,813 | - | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | (0.01) | 1,506,172 | - | - | 1,506,172 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 106 | 104.86 | 33,997,985 | - | - | 33,997,985 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 698,826 | - | - | 698,826 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 108,044 | - | - | 108,044 | - | - | - |
| Subtotal | - | - | 806,870 | - | - | 806,870 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (4,400) | - | - | (4,400) | - | - | - |
| Subtotal | - | - | (4,400) | - | - | (4,400) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 463,949 | - | - | 463,949 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 216,852 | - | - | 216,852 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 680,801 | - | - | 680,801 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 1 | 1.14 | 401,202 | - | - | 401,202 | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 107 | 106.00 | 35,882,458 | - | - | 35,882,458 | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|------------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 107 | 106.00 | 35,882,458 | - | - | 35,882,458 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 107 | 106.00 | 35,882,458 | - | - | 35,882,458 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (230,464) | - | - | (230,464) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 591,009 | - | - | 591,009 | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | 4 | 3.52 | 1,008,276 | - | - | 1,008,276 | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|------------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | 3 | 3.14 | 900,872 | - | - | 900,872 | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 7 | 6.66 | 2,269,693 | - | - | 2,269,693 | - | - | - |
| Total 2019-21 Governor's Budget | 114 | 112.66 | 38,152,151 | - | - | 38,152,151 | - | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | 7.55% | 7.43% | 17.42% | - | - | 17.42% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | 6.54% | 6.28% | 6.33% | - | - | 6.33% | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------|-----------|----------------------------|-------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | - | - | 21,323,865 | 21,323,865 | - | - | - | - | - |
| 2017-19 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2017-19 Leg Approved Budget | - | - | 21,323,865 | 21,323,865 | - | - | - | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | - | - | 21,323,865 | 21,323,865 | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 4,257,228 | 4,257,228 | - | - | - | - | - |
| Subtotal | - | - | 4,257,228 | 4,257,228 | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | 658,581 | 658,581 | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 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 | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | - | - | 26,239,674 | 26,239,674 | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Defense of Criminal Convictions
2019-21 Biennium**

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| Subtotal: 2019-21 Current Service Level | - | - | 26,239,674 | 26,239,674 | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | - | - | 26,239,674 | 26,239,674 | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (3,507,743) | (3,507,743) | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (1,970,098) | (1,970,098) | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | - | - | - | - | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Defense of Criminal Convictions
2019-21 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> |
|----------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|-----------|----------------------------|-------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | (5,477,841) | (5,477,841) | - | - | - | - | - |
| <hr/> | | | | | | | | | |
| Total 2019-21 Governor's Budget | - | - | 20,761,833 | 20,761,833 | - | - | - | - | - |
| <hr/> | | | | | | | | | |
| Percentage Change From 2017-19 Leg Approved Budget | - | - | -2.64% | -2.64% | - | - | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | -20.88% | -20.88% | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-------------|----------------------------|--------------------|--------------------|---------------|-------------------|--------------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | 575 | 571.61 | 165,680,396 | 27,291,151 | - | 31,566,706 | 106,822,539 | - | - |
| 2017-19 Emergency Boards | - | - | 2,916,485 | 597,530 | - | 393,137 | 1,925,818 | - | - |
| 2017-19 Leg Approved Budget | 575 | 571.61 | 168,596,881 | 27,888,681 | - | 31,959,843 | 108,748,357 | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (1.63) | 2,390,477 | 577,261 | - | 232,818 | 1,580,398 | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 573 | 569.98 | 170,987,358 | 28,465,942 | - | 32,192,661 | 110,328,755 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 2,150,962 | 369,374 | - | 331,011 | 1,450,577 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 168,911 | 32,568 | - | 27,056 | 109,287 | - | - |
| Subtotal | - | - | 2,319,873 | 401,942 | - | 358,067 | 1,559,864 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 202,231 | - | - | 68,759 | 133,472 | - | - |
| 022 - Phase-out Pgm & One-time Costs | (22) | (22.00) | (4,200,858) | (1,432,211) | - | - | (2,768,647) | - | - |
| Subtotal | (22) | (22.00) | (3,998,627) | (1,432,211) | - | 68,759 | (2,635,175) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 3,428,357 | 439,115 | - | 839,340 | 2,149,902 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 1,093,597 | 121,768 | - | 262,592 | 709,237 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 4,521,954 | 560,883 | - | 1,101,932 | 2,859,139 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 551 | 547.98 | 173,830,558 | 27,996,556 | - | 33,721,419 | 112,112,583 | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|------------|----------------------------|--------------------|-------------------|---------------|-------------------|--------------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | 551 | 547.98 | 173,830,558 | 27,996,556 | - | 33,721,419 | 112,112,583 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | (70) | (69.44) | (13,566,696) | (2,977) | - | (4,765,143) | (8,798,576) | - | - |
| Modified 2019-21 Current Service Level | 481 | 478.54 | 160,263,862 | 27,993,579 | - | 28,956,276 | 103,314,007 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (702,009) | (702,009) | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (451,454) | (75,987) | - | (77,618) | (297,849) | - | - |
| 092 - Statewide AG Adjustment | - | - | (250,122) | (38,193) | - | (52,398) | (159,531) | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | 591,009 | - | - | - | 591,009 | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|----------------------------------------------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | 1,753,267 | 359,103 | - | - | 1,394,164 | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positions to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|------------|----------------------------------|--------------------|-------------------|------------------|-------------------|--------------------|---------------------------|--------------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | 41 | 41.00 | 14,411,532 | 2,844,309 | - | - | 11,567,223 | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | 4,237,241 | 1,440,662 | - | - | 2,796,579 | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 41 | 41.00 | 19,589,464 | 3,827,885 | - | (130,016) | 15,891,595 | - | - |
| <hr/> | | | | | | | | | |
| Total 2019-21 Governor's Budget | 522 | 519.54 | 179,853,326 | 31,821,464 | - | 28,826,260 | 119,205,602 | - | - |
| <hr/> | | | | | | | | | |
| Percentage Change From 2017-19 Leg Approved Budget | -9.22% | -9.11% | 6.68% | 14.10% | - | -9.80% | 9.62% | - | - |
| Percentage Change From 2019-21 Current Service Level | -5.26% | -5.19% | 3.46% | 13.66% | - | -14.52% | 6.33% | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Child Support Enforcement Automated System
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------|-------------|----------------------------|---------------------|--------------|---------------|---------------------|---------------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | 32 | 23.81 | 48,710,002 | - | - | 16,573,792 | 32,136,210 | - | - |
| 2017-19 Emergency Boards | - | 3.42 | 8,157,424 | - | - | 2,758,537 | 5,398,887 | - | - |
| 2017-19 Leg Approved Budget | 32 | 27.23 | 56,867,426 | - | - | 19,332,329 | 37,535,097 | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | (0.06) | 93,307 | - | - | 31,744 | 61,563 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | 32 | 27.17 | 56,960,733 | - | - | 19,364,073 | 37,596,660 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 29,922 | - | - | 10,180 | 19,742 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | 29,922 | - | - | 10,180 | 19,742 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | (32) | (27.17) | (56,990,655) | - | - | (19,374,253) | (37,616,402) | - | - |
| Subtotal | (32) | (27.17) | (56,990,655) | - | - | (19,374,253) | (37,616,402) | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Child Support Enforcement Automated System
2019-21 Biennium**

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------|-----------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | - | - | - | - | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | - | - | - | - | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | - | - | - | - | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Child Support Enforcement Automated System
2019-21 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> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attomeys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|-----------|----------------------------|-------------------|------------------|---------------|------------------|-------------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | 27 | 21.54 | 14,755,053 | 1,043,194 | - | 2,740,635 | 10,971,224 | - | - |
| Subtotal Policy Packages | 27 | 21.54 | 14,755,053 | 1,043,194 | - | 2,740,635 | 10,971,224 | - | - |
| Total 2019-21 Governor's Budget | 27 | 21.54 | 14,755,053 | 1,043,194 | - | 2,740,635 | 10,971,224 | - | - |
| Percentage Change From 2017-19 Leg Approved Budget | -15.63% | -20.90% | -74.05% | - | - | -85.82% | -70.77% | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------|-----------|----------------------------|-------------------|-------------------|---------------|------------------|---------------|------------------------|--------------------------|
| 2017-19 Leg Adopted Budget | - | - | 12,847,604 | 12,530,237 | - | 317,367 | - | - | - |
| 2017-19 Emergency Boards | - | - | 33,416 | (23,047) | - | 56,463 | - | - | - |
| 2017-19 Leg Approved Budget | - | - | 12,881,020 | 12,507,190 | - | 373,830 | - | - | - |
| 2019-21 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | 1,658,192 | 1,658,192 | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2019-21 Base Budget | - | - | 14,539,212 | 14,165,382 | - | 373,830 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (373,830) | - | - | (373,830) | - | - | - |
| Subtotal | - | - | (373,830) | - | - | (373,830) | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 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> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | - | - | 14,165,382 | 14,165,382 | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---------------------------------------------------|-----------|----------------------------|------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|
| Subtotal: 2019-21 Current Service Level | - | - | 14,165,382 | 14,165,382 | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | - | - | 14,165,382 | 14,165,382 | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2018 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2018 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 100 - Reconcile Intra-Agency Charges | - | - | - | - | - | - | - | - | - |
| 101 - Assessment for Legal Services | - | - | - | - | - | - | - | - | - |
| 102 - Reconcile Attorney Position Classifications | - | - | - | - | - | - | - | - | - |
| 104 - Essential Costs of Information Technology | - | - | - | - | - | - | - | - | - |
| 105 - Grants Management Coordinator Position | - | - | - | - | - | - | - | - | - |
| 150 - Renew HB2101 Sunshine Committee Staff | - | - | - | - | - | - | - | - | - |
| 151 - Defend Oregon Statutes | - | - | - | - | - | - | - | - | - |
| 152 - Legal Tools Expenditure Limitation | - | - | - | - | - | - | - | - | - |
| 153 - Inclusion and Equity | - | - | - | - | - | - | - | - | - |
| 154 - Procurement Position | - | - | - | - | - | - | - | - | - |
| 155 - Project Manager LD to Permanent | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Debt Service and Related Costs
2019-21 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> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 158 - Federal Data Security Compliance & Auditing | - | - | - | - | - | - | - | - | - |
| 159 - Safety & Worker Comp Coordinator | - | - | - | - | - | - | - | - | - |
| 160 - Payroll Technician | - | - | - | - | - | - | - | - | - |
| 163 - Relocate Warehouse | - | - | - | - | - | - | - | - | - |
| 200 - Reconcile Child Advocacy Positions | - | - | - | - | - | - | - | - | - |
| 201 - Add Multnomah County Child Advocacy | - | - | - | - | - | - | - | - | - |
| 202 - Increase in Child Support Legal Caseload | - | - | - | - | - | - | - | - | - |
| 203 - Tobacco Criminal Investigator | - | - | - | - | - | - | - | - | - |
| 204 - Support ODFW Anti-Poaching Campaign | - | - | - | - | - | - | - | - | - |
| 250 - Ongoing Grants (UASI & SHSG) | - | - | - | - | - | - | - | - | - |
| 251 - Strengthen Criminal Analysis Team | - | - | - | - | - | - | - | - | - |
| 252 - Change Criminal Justice Funding Source | - | - | - | - | - | - | - | - | - |
| 253 - Additional PERS Costs of Police & Fire | - | - | - | - | - | - | - | - | - |
| 254 - CIA 1% Bonus for Bachelor's Degree | - | - | - | - | - | - | - | - | - |
| 255 - Publications & Training Attorney | - | - | - | - | - | - | - | - | - |
| 256 - Criminal Info Svcs Section Manager | - | - | - | - | - | - | - | - | - |
| 300 - Victims of Crimes Act Budget | - | - | - | - | - | - | - | - | - |
| 350 - Public Law Conference and Trainings | - | - | - | - | - | - | - | - | - |
| 351 - Four LD Positons to Permanent | - | - | - | - | - | - | - | - | - |
| 352 - Resolve Double - Fill in Government Services | - | - | - | - | - | - | - | - | - |
| 353 - Increase Co-Location of Attorneys | - | - | - | - | - | - | - | - | - |
| 354 - Business Oregon & Affordable Housing Work | - | - | - | - | - | - | - | - | - |
| 355 - Two Attorneys in Business Activities | - | - | - | - | - | - | - | - | - |
| 356 - One Attorney in Natural Resources | - | - | - | - | - | - | - | - | - |

Governor's Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|------------------------------------------------------|-----------|----------------------------|-------------------|-------------------|---------------|---------------|---------------|------------------------|--------------------------|
| 357 - Paralegal and Legal Secretary Positions | - | - | - | - | - | - | - | - | - |
| 400 - Transportation Package Condemnation Work | - | - | - | - | - | - | - | - | - |
| 450 - Backfill Other Funds Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 451 - CSEAS/Origin Hosting During Operation | - | - | - | - | - | - | - | - | - |
| 452 - Positions for Origin | - | - | - | - | - | - | - | - | - |
| 453 - Child Support Fee Increase | - | - | - | - | - | - | - | - | - |
| 475 - CSEAS/Origin Development & Implementation | - | - | 537,061 | 460,108 | - | 76,953 | - | - | - |
| Subtotal Policy Packages | - | - | 537,061 | 460,108 | - | 76,953 | - | - | - |
| <hr/> | | | | | | | | | |
| Total 2019-21 Governor's Budget | - | - | 14,702,443 | 14,625,490 | - | 76,953 | - | - | - |
| <hr/> | | | | | | | | | |
| Percentage Change From 2017-19 Leg Approved Budget | - | - | 14.14% | 16.94% | - | -79.41% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | 3.79% | 3.25% | - | - | - | - | - |

Governor's Budget

| Agency Name: Department of Justice | | | Program Priorities | | | | | | | | | | | | | | | | Agency Number: 13700 | | |
|--------------------------------------------------------|--------------------|---------------------------------------|-----------------------------------------|--------------------------------------------------|---------------------------------------------------|----|---------|----|------------|----|-------|----------------|------|-------|----------------------------------------|------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | Frgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | AP | LS | Legal Services - Appellate | 1,2 | 5 | 350,507 | | 22,677,219 | | | \$ 23,027,726 | 57 | 56.50 | 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 in federal court. 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 Supreme Courts original habeas jurisdiction under the Oregon Constitution, Article VII (amended), section 2. 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 2019-21. 0 pos / 0.13 FTE / \$50,708 OF POP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,093,826 OF | |
| | | | | | | | | | | | | | | | | | | | 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. 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 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. | POP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$28,723 OF POP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$109,163 OF | |

Governor's Budget

| Agency Name: Department of Justice | | | | Program Priorities (continued) | | | | | | | | | | | | | | | | Agency Number: 13700 | |
|------------------------------------|---|-----|----|--------------------------------------------------|-----|-------|----|------------|------------|----|----|----|---------------|-----|--------|----|----|-------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2019-21 Biennium | | | | Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 1 | 1 | TR | LS | Legal Services - Trial | 1.2 | 1.5,9 | | | 35,882,458 | | | | \$ 35,882,458 | 107 | 106.00 | Y | Y | CFMS | U.S. Const. 14th Amendment; 28 USC Section 2254; ORS 180.060; ORS 138.570. | Criminal and Collateral Remedies Section (CCR): Following an unsuccessful appeal of their conviction, criminal defendants have statutory rights to challenge the conviction in state civil court with a Petition for Post Conviction Relief (PCR). Following an unsuccessful PCR challenge, including an appeal, one can file a Petition for Habeas Corpus in federal court arguing his or her conviction violate the US constitution or federal law, again with a right to appeal. Should the state fail to appear in any of these cases, usually Measure 11 crimes, many convictions likely would be overturned resulting in new trials or re-sentencing. The cost of those later actions would be borne at the court level by district attorneys who would have to re-prosecute the matter. The CCR section also represents the state's interest in hearings before the Psychiatric Security Review board. Criminal defendants who are in custody of the state hospital because they were found guilty except for insanity may seek to be released or stepped down to a community placement by showing they are no longer a danger to themselves or others due to a mental disease or defect. If the state did not appear in those hearings, there is a risk that persons still suffering from mental disease or defect could be released when they are still a danger to themselves or others. | Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 1 Pos / 1.14 FTE / \$401,202 OF POP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,164,212 OF POP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$1,143,438 OF |
| | | | | | | | | | | | | | | | | | | C/F/S | ORS Ch. 180; ORS 30.260 et seq.; ORS Ch. 659A; ORS 456.145; ORS 183.480; U.S. Const. 1st, 8th, 14th Amendments | The Civil Litigation Section (CLS) defends a variety of cases filed against the state for money damages or for a court order requiring the state to act or to stop action of some kind. Those cases include allegations of civil rights violations, wrongful termination, personal injuries, property damage, interference with business, breach of contract and others. The section also represents the state in condemnation proceedings to obtain land needed for highway construction. It also defends state agency orders when those affected challenge the validity of the order in state court. Failure to appear in these cases would result in a judgment against the state for money damages, a state agency order being overturned, or the inability to acquire land for highway construction. | POP #104 Essential Costs for Information Technology 0 pos / 0.00 FTE / \$179,526 OF POP #400 Transportation Condemnation Work - increased legal services demand and for ODOT condemnation work due to the transportation package. 3 Pos / 3.14 FTE / \$900,151 OF |
| | | | | | | | | | | | | | | | | | | CFMS | ORS Ch. 180; ORS 28.110; ORS 30.260 et seq.; ORS 183.480; ORS 246.910; ORS 251.235; U.S. Const. 14th Amendment; | The Special Litigation Unit (SLU) defends the state in cases challenging the constitutionality of state statutes, challenges to ballot titles and election results, class actions and in cases involving the environment or natural resources. This section also represents the state in actions involving measures taken by the federal government that adversely affects Oregonians. Failure to appear in any of these cases would result in the invalidation of state statutes or election results, damage to Oregon's environment and natural resources, money damages against the state and federal action affecting the rights and interests of Oregonians. | POP #151 Federalism Cases - increase resources in the Special Litigation Unit to work on numerous cases involving federal action that affects Oregon and Oregonians. 4 Pos / 3.52 FTE / \$1,008,276 OF |
| 1 | 1 | DCC | LS | Legal Services - Defense of Criminal Convictions | 16 | 5 | \$ | 26,239,674 | | | | | \$ 26,239,674 | 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 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 Supreme Court's original habeas jurisdiction under the Oregon Constitution, Article VI (amended), section 2. Eliminating the state's ability to appear in the appellate, state post-conviction, or federal habeas corpus 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 2019-21. 0 pos / 0.00 FTE / \$658,851 OF |

Governor's Budget

| Agency Name: Department of Justice | | | Program Priorities (continued) | | | | | | | | | | | | | | | | | Agency Number: 13700 | | |
|--------------------------------------------------|---|----|--------------------------------|-------------|---------|-----|---|---|------------|----|----|----|---------------|-----|--------|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| 1 | 1 | CE | LS | Civil Legal | 1,2,3 | | | | 60,320,312 | | | | \$ 60,320,312 | 179 | 177,19 | Y | Y | CFMS | <p>ORS 419B.010 et seq; (ORS 419B.875); 42 USC § 67 et seq; 42 USC § 621-629; regs. 45 CRF § 1356; 25 USC § 1901 et seq; 42 USC § 670 et seq; ORS 25.010 et seq; ORS 180.010 et seq; Eighth Amendment,</p> <p>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.</p> | <p>POP #202 This package adds staffing to the Civil Recovery Section to provide legal representation and advice to the Division of Child Support in relation to child support matters. Workload is increasing due to District Attorney's opting to discontinue operating child support programs. \$2,218,614 OF 3 Positions / 7.02 FTE</p> | | |
| | | | | | | | | | | | | | | | | | | | | <p>POP #100 Reconcile Intra-Agency Charges \$2,432,529 OF 0 Positions / 0 FTE</p> | | |
| | | | | | | | | | | | | | | | | | | | | <p>POP #102 Reconcile Attorney Position Classification \$1,370,494 OF 0 Positions / 0 FTE</p> | | |
| | | | | | | | | | | | | | | | | | | | | <p>POP #104 Essential Costs for Information Technology \$134,142 OF 0 Positions / 0 FTE</p> | | |
| 1 | 1 | CJ | LS | CJ Legal | 1,2,7,8 | 1,5 | | | 8,693,359 | | | | \$ 8,693,359 | 22 | 22,00 | Y | Y | S | <p>ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.</p> | <p>POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$174K OF</p> <p>POP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$91K OF</p> <p>POP 252 Charge Criminal Justice Funding Source - (22) Pos / (22.00) FTE / (\$9,120K) OF</p> <p>POP 253 Additional PERS cost of Police and Fire - 0 Pos / 0.0 FTE / \$138K OF</p> <p>POP #254 CIA 1% Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$24K OF</p> | | |

Governor's Budget

| Agency Name: Department of Justice | | | | | Program Priorities (continued) | | | | | | | | | | | | | | | Agency Number: 13700 | |
|--------------------------------------------------|---|----|----|----------------------------------|--------------------------------|-----|---|---|------------|----|----|----|------------|-----|--------|----|----|----|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 1 | 1 | GC | LS | Legal Services - General Counsel | 1,2,4,7 | 1,9 | | | 59,244,441 | | | | 59,244,441 | 146 | 145.76 | 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 as signed primary responsibility for those mandatory functions to the General Counsel Division. | POP 350. Public Law Conference and Trainings: Considerable unbillable attorney and staff time goes into the production of the manuals and into mounting the manuals and charging a more-or-less token fee to agencies for the conference. But we would like to make all the manuals available free on the DOJ website. A dedicated appropriation for these purposes would make this all much easier. \$0.2 M OF. |
| | | | | | | | | | | | | | | | | | | | | | POP 351. Four LD Positions to Permanent: Make permanent the four LD positions we received in the 2018 session for the same reasons we sought them in the first place. We sought the positions to meet an increased demand for the division's legal services in four sections: Government Services Section, Business Transactions Section, Tax and Finance Section, and Health and Human Services Section. Chief among these clients are the Oregon Department of Transportation and Department of Revenue, due to the recently legislated transportation package (HB 2017), and both the Department of Human Services and the Oregon Health Authority. All of these clients supported our request for additional attorney positions. \$1.8 M OF, 4 positions / 4.00 FTE. |
| | | | | | | | | | | | | | | | | | | | | | POP 352. Resolve Double-Fill in Government Services: General Counsel has a long-standing double-fill that needs to be resolved. \$0.5 M OF, 1 position / 0.88 FTE. |
| | | | | | | | | | | | | | | | | | | | | | POP 353. Increase Co-Location of Attorneys: Funding to increase availability of laptops/cell phones to increase the portability of our attorneys' practices and the opportunities for attorney co-location as part of our initiative to leverage technology to enhance our service model. \$0.2 M OF. |
| | | | | | | | | | | | | | | | | | | | | | POP 354. Business Oregon and Affordable Housing Work: Two permanent, full-time attorneys (one AAG and one Sr. AAG) to serve the needs of Business Oregon and the Oregon Housing and Community Services. \$0.7 M OF, 2 positions (1.76 FTE). |

Governor's Budget

| Agency Name: Department of Justice | | Program Priorities (continued) | | | | | | | | | | | | | | | | | | Agency Number: 13700 | |
|--------------------------------------------------|---|--------------------------------|---|---|---|---|---|---|----|----|----|----|----|----|----|----|----|----|----|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | | | | | | | | | | | | | | | | | | | | POP 355. Two Attorneys in Business Activities: Add two attorneys to Business Activities Section to accommodate an increasing volume of hearings, particularly from OSHA and DFR (Department of Financial Regulation). \$0.7 M OF, 1 positions / 1.76 FTE. |
| | | | | | | | | | | | | | | | | | | | | | POP 356. One Attorney in Natural Resources: This attorney position is needed to handle a material increase in requests for legal advice from Department of Agriculture (ODA) pesticides/fertilizer program for work primarily related to regulation of recreational marijuana and hemp cultivation, from Oregon Water Resources Department (OWRD) for work related to increased regulation of water right, from the Department of Geology and Mineral Industries (DOGAMI) for work related to implementation of improved agency legal risk management, and from the Department of Environmental Quality (DEQ) for work related to increased air quality regulation and Cleaner Air Oregon. \$0.3 M OF, 1 position, / 0.88 FTE. |
| | | | | | | | | | | | | | | | | | | | | | POP 357. Paralegal and Legal Secretary Positions: Two additional paralegals and two additional legal secretaries to enhance our ability and accommodate our (and our clients') interest in delegating more work to lower billing rate personnel and freeing up attorney time for higher level work. \$0.7 M OF, 4 positions / 3.52 FTE. |
| | | | | | | | | | | | | | | | | | | | | | POP 100 Reconcile Intra-Agency Charges 0 Pos / 0.0 FTE / \$2.8M OF |
| | | | | | | | | | | | | | | | | | | | | | POP 102 Reconcile Attorney Position Classifications 0 Pos. / 0.0 FTE / \$668K OF |
| | | | | | | | | | | | | | | | | | | | | | POP 104 Essential Costs for Information Technology - 0 Pos. / 0.0 FTE / \$260K OF |

Governor's Budget

| Agency Name: Department of Justice | | | Program Priorities (continued) | | | | | | | | | | | | | | | | | Agency Number: 13700 | | |
|--------------------------------------------------|---|-------|--------------------------------|---------------------------------------------------------------------------------------|------------|---|------------|---|------------|----|-------------|----|----------------|-----|--------|----|----|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| 1 | 1 | DCS | DCS | Division of Child Support | 0,11,12,13 | 1 | 27,996,556 | | 33,721,419 | | 112,112,583 | | \$ 173,830,558 | 551 | 547.98 | N | Y | FMFO/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 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. | POP #450 This package provides General Fund that restores the projected TANF Other Funds revenue shortfall shown in Package 070 and restores positions/FTE. \$6,200,331 GF / 11,567,223 FF / 92 Positions / 91.44 FTE POP #451 This Package provides funding for hosting Origin outside of the DAS State Data Center in 2019-21. \$1,423,662 GF / 2,763,579 FF / 0 Positions / 0.00 FTE POP #452 This Package provides funding for positions/FTE required to meet the ongoing system support and maintenance demands of Origin. \$1,428,108 GF / 2,688,894 FF / 25 Positions / 16.75 FTE POP #453 This Package seeks legislative approval to increase the child support mandatory annual fee from \$25 to \$35 as directed in the Federal Bipartisan Budget Act of 2018. There is a small revenue impact associated with this package. The bulk of the revenue (2/3) will be passed on to subrecipients and the balance will be retained by the Division of Child Support. Other Fund Revenue: \$69,800 POP. # 100 Reconcile Intra-Agency Charges \$1,875,773 GF / (\$947,417) OF / \$1,619,769 FF 0 positions / 0 FTE | |
| 1 | 1 | CSEAS | CSEAS | Replacement of Child Support Enforcement Automated System with modern computer system | 0,11,12,13 | 1 | | | 0 | | 0 | | \$ - | 0 | 0.00 | N | Y | FMFO/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 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. | POP # 475 This Package provides continued funding necessary for the replacement of the state child support system. \$2,911,241 GF / \$2,740,635 OF / \$10,971,224 FF 27 positions / 21.54 FTE | |
| 1 | 1 | CJ | DA | Special Investigation and Prosecutions Unit/Racketeering and Public Corruption Unit | 1,2,7,8 | 8 | 14,487,862 | | | | | | \$ 14,487,862 | 14 | 13.86 | Y | Y | S | ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610. | | POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$303K GF POP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$44K GF POP 252 Change Criminal Justice Funding Source - 22 Pos / 22.00 FTE / \$2,005K GF POP #253 Additional PERS cost for Police and Fire - 0 Pos / 0.0 FTE / \$50K GF POP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$9K GF POP #255 Publications and Training Attorney - 1 Pos / 0.88 FTE / \$317K GF POP #256 Criminal Info Svcs Section Manager - 1 Pos / 0.88 FTE / \$259K GF | |

Governor's Budget

| Agency Name: Department of Justice | | | | Program Priorities (continued) | | | | | | | | | | | | | | | | | Agency Number: 13700 | |
|--------------------------------------------------|---|-------|------|------------------------------------|---------|---|-----|---|------------|----|------------|----|---------------|----|-------|----|----|-----|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| 1 | 1 | CE | MF | Medicaid Fraud | 1,2 | | 3 | | 1,720,784 | | 5,068,123 | | \$ 6,788,907 | 20 | 20.00 | N | Y | FM | 14th Amendment | 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. | POP # 100 Reconcile Intra-Agency Charges \$56,683 OF \$168,113 FF 0 Positions / 0 FTE | |
| | | | | | | | | | 1,943,251 | | | | \$ 1,943,251 | 5 | 5.20 | N | Y | S | ORS 323.800-806; 180.400-455 | | POP # 104 Essential Costs for Information Technology \$15,141 OF \$2,169 FF 0 Positions / 0 FTE | |
| 1 | 1 | CE | NPM | Non-Participating Manufacturers | 1,2 | | 1 | | 1,943,251 | | | | \$ 1,943,251 | 5 | 5.20 | N | Y | S | ORS 323.800-806; 180.400-455 | | POP # 100 Reconcile Intra-Agency Charges \$68,656 OF 0 Positions / 0 FTE | |
| | | | | | | | | | | | | | | | | | | | | | POP # 104 Essential Costs for Information Technology \$3,937 OF 0 Positions / 0 FTE | |
| 2 | 1 | CVSSD | CVC | Crime Victims Compensation Program | 9,14,15 | | 1 | | 1,241,264 | | 10,787,762 | | \$ 13,790,931 | 20 | 19.56 | Y | Y | C/S | Or Const Art 1 § 42. ORS 419C.450 | The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450. 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, funeral and counseling expenses as well as loss of earnings. This program is essential for supporting victims in their physical and emotional recovery. | POP # 100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$128K GF, (\$321K) OF POP # 104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$24K GF, \$41K OF | |
| 2 | 2 | CVSSD | CVA | Crime Victims Assistance Program | 9,14,15 | | 1 | | 13,100,527 | | 19,720,871 | | \$ 50,978,726 | 16 | 15.00 | Y | Y | C/S | Or Const Art 1 § 42. ORS 419C.450 | The Federal Office of Victims' of Crime Act (VOCA) has increased over five fold since 2014. These positions are necessary to efficiently administer and monitor these funds to victim services programs throughout the state. | POP #300 Victims of Crime Act Budget - 3 Pos / 2.64 FTE / \$58,074K FF POP # 100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$38K GF, \$20K OF, (\$16K) FF POP # 104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$11K GF, \$11K OF, \$16K FF | |
| 2 | 1 | CE | CR | Civil Rights | 1,2 | | 1 | | 744,939 | | | | \$ 744,939 | 2 | 2.00 | N | Y | S | ORS 180.010 et seq. | | POP # 100 Reconcile Intra-Agency Charges \$37,540 GF 0 Positions / 0 FTE POP # 104 Essential Costs for Information Technology \$572 GF 0 Positions / 0 FTE | |
| 3 | 1 | CE | CP&E | Consumer Protection | 1,2 | | 3,9 | | 24,164,574 | | | | \$ 24,164,574 | 25 | 24.80 | Y | Y | S | ORS 180.010 et seq; ORS 646.605 et seq; ORS 646.3705 et seq; ORS 646.990; ORS 180.750 et seq. | | POP # 204 This package is to support Oregon Dept. of Fish and Wildlife's Anti-Poaching campaign. It creates a Roving District Attorney, who would assist counties in prosecuting poaching cases. \$529,186 2 Positions / 1.75 FTE | |
| 3 | 1 | CE | CA | Charitable Trust and Gaming | 1,2,6 | | 3 | | 6,451,606 | | | | \$ 6,451,606 | 18 | 18.10 | Y | Y | S | ORS 128.610 et seq; ORS 128.801 et seq; ORS 646.250 | | POP # 100 Reconcile Intra-Agency Charges \$19,448 OF 0 Positions / 0 FTE POP # 102 Reconcile Attorney Position Classification \$46,146 OF 0 Positions / 0 FTE POP # 104 Essential Costs for Information Technology \$13,703 OF 0 Positions / 0 FTE | |

Governor's Budget

| Agency Name: Department of Justice | | | | Program Priorities (continued) | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------|-----|-------|-------|--------------------------------|-----|-----|---------|---|------------|----|----|-----------|---------------|--------------|--------|-------|----|----|---------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | |
| 4 | 2 | CJ | SP | Specialty Funded Programs | 7.8 | 7.8 | 966,676 | | 5,850,900 | | | 1,397,754 | | \$ 8,215,330 | 21 | 21.14 | Y | Y | FOS/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. | POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$3K GF, \$440K OF, \$30K FF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$15K GF, \$110K OF, \$15K FF POP #250 - Ongoing Grants (SHSG & UAS) - 2 Pos / 2.00 FTE / \$569K OF POP #251 Strengthen Criminal Analysis Team - 5 Pos / 5.28 FTE / \$1,391K GF, (\$212K) OF POP #253 Additional PERS cos of Police and Fire - 0 Pos / 0.0 FTE / \$37K OF, \$25K FF POP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$6K OF | | |
| n/a | n/a | ADMIN | ADMIN | Central Administration Costs | 5 | 4 | | | 35,123,312 | | | | \$ 35,123,312 | 111 | 108.92 | Y | Y | S | ORS 180 | Administrative services are essential to the operations of all department programs. | POP 152. Legal Tools Expenditure Limitation: This is a request for about \$150,000 Other Funds expenditure limitation to complete the roll-out of the Legal Tools software. It will allow continued involvement of contractors who assist in the roll-out. \$0.2 M OF. POP 153. Inclusion and Equity: This OPA3 position will be the internal coordinator for EEOC title V and VII issues relating to Diversity, Inclusion, Equity, Equal Opportunity, Civil Rights, and Affirmative Action. \$0.2 M OF, 1 position / 0.88 FTE. POP 154. Procurement Position: DOJ's Administrative Services Division needs this position to meet the needs and deadlines of its internal customers with only two staff that handle Procurement for the entire agency of 1300 people. \$0.2 M OF, 1 position / 0.88 FTE. POP 155. Project Manager LD to Permanent: The limited duration project manager 1 has allowed for all the areas of regular work for each DOJ facility around the state to be addressed in a timely manner so small projects such as space reconfigurations, and ergonomic adjustments can occur regularly without delays to the business operations at each location. \$0.2 M OF, 1 position / 1.00 FTE. POP 158. Federal Data Security Compliance & Auditing: Add a position to the DOJ Network Security team to manage and track all federal compliance requirements and to further enhance and protect our systems and data. \$0.2 M OF, 1 position / 0.88 FTE. | | | |

Governor's Budget

| Agency Name: Department of Justice | | | Program Priorities (continued) | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|--------------------------------|--------------|-----|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----|----|----|----|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----|----|----|----|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | | | | | | | | | | | | | | | | | | | | POP 160. Payroll Technician: This AT3 position will provide much needed relief to an overworked payroll team. In the 2015-2017, the 2017-2019 biennium and the February 2018 session DOJ increased FTE without an increase in payroll support. \$0.2 M OF, 1 position / 0.88 FTE. |
| | | | | | | | | | | | | | | | | | | | | | POP 163. Relocate Warehouse: The landlord of the Downtown warehouse will be increasing the rent rate for these spaces within the next year when our leases expire. \$150,000 one-time cost and approximately \$240,000 per biennium increase in rent as the rate will increase later part of 2018. \$0.4 M OF. |
| | | | | | | | | | | | | | | | | | | | | | POP 102 Reconcile Attorney Position Classifications 0 Pos./0.0 FTE / \$167K OF |
| | | | | | | | | | | | | | | | | | | | | | POP 104 Essential Costs for Information Technology 0 Pos./0.0 FTE/\$3.8M OF |
| | | | | | | | | | | | | | | | | | | | | | POP 105 Grants Management Coordinator Position - 1 Pos./0.88 FTE / \$206K OF |
| | | | | | | | | | | | | | | | | | | | | | POP 150 Renew HB2101 Sunshine Committee Staff 2 Pos./1.00 FTE / \$302K GF |
| | | | | | | | | | | | | | | | | | | | | | POP 151 Defend Oregon Statutes - 0 Pos./0.0 FTE/\$2.0M GF |
| n/a | n/a | DS | DS | Debt Service | n/a | 4 | 16,041,000 | | | | | | \$ 16,041,000 | 0 | 0.00 | N | N | D | | | POP 475 This Package provides continued funding necessary for the replacement of the state child support system. \$460,108 GF Debt Svc / \$76,953 OF 0 Positions / 0.00 FTE |
| | | | | | | | 7 Primary Purpose Program/Activity Exists 1 Civil Justice 2 Community Development 3 Consumer Protection 4 Administrative Function 5 Criminal Justice 6 Economic Development | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | |

Governor's Budget

| Agency Name: Department of Justice | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------------------------------------------------------|---------------------------------------|-----|------------|------------|-------|-----------|-------|---------------|------|-------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
| Criminal Justice Division | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 include in Agency Request | | |
| Agy | Prgm/Div | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | CJ | LS | CJ Legal | 1,2,7,8 | 1,5 | | 8,693,359 | | | | \$ 8,693,359 | 22 | 22.00 | Y | Y | S | ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610. | | PCP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$174K OF PCP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$91K OF PCP 252 Change Criminal Justice Funding Source - (22) Pos / (22.00) FTE / (\$9,120K) OF PCP 253 Additional PERS cost of Police and Fire - 0 Pos / 0.0 FTE / \$138K OF PCP #254 CIA 1% Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$24K OF | | |
| 1 | 1 | CJ | DA | Special Investigation and Prosecutions Unit/Racketeering and Public Corruption Unit | 1,2,7,8 | 8 | | 14,487,862 | | | | \$ 14,487,862 | 14 | 13.86 | Y | Y | S | ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610. | | PCP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$303K GF PCP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$44K GF PCP 252 Change Criminal Justice Funding Source - 22 Pos / 22.00 FTE / \$2,005K GF PCP #253 Additional PERS cost for Police and Fire - 0 Pos / 0.0 FTE / \$50K GF PCP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$9K GF PCP #255 Publications and Training Attorney - 1 Pos / 0.88 FTE / \$317K GF PCP #256 Criminal Intb Svcs Section Manager - 1 Pos / 0.88 FTE / \$259K GF | | |
| 4 | 2 | CJ | SP | Specially Funded Programs | 7,8 | 7,8 | 966,676 | 5,850,900 | | 1,397,754 | | \$ 8,215,330 | 21 | 21.14 | Y | Y | FO/S/FM/C | ORS 180.630; ORS 180.640. | These programs are funded with federal grants) with mandatory requirements, per the grant award document; with pass through funding from another state agency originating from a Federal grant; user fees, etc. | PCP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$3K GF, \$44K OF, \$30K FF PCP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$15K GF, \$110K OF, \$19K FF PCP #250 - Ongoing Grants (SHSG & UAS) - 2 Pos / 2.00 FTE / \$569K OF PCP 251 Strengthen Criminal Analysis Team - 6 Pos / 5.28 FTE / \$1,391K GF, (\$212K) OF PCP #253 Additional PERS cos of Police and Fire - 0 Pos / 0.0 FTE / \$37K OF, \$28K FF PCP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$6K OF | | |
| | | | | | | | 15,454,538 | 14,544,259 | | 1,397,754 | | \$ 31,396,551 | 57 | 57.00 | | | | | | | | |

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 | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|---------|----|------------|-------|-----------|-------|----------------|------|--------|-------------------------------|------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Civil Enforcement Division | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | CE | LS | Civil Legal | 1,2,3 | | | | 60,320,312 | | | | \$ 60,320,312 | 177 | 175.19 | Y | Y | C/FMS | 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) 42 USC § 67 et seq; 42 USC § 621-629; regs. 45 CRF § 1356.25 USC 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. | <p>Pkg. #202 This package adds staffing to the Civil Recovery Section to provide legal representation and advice to the Division of Child Support in relation to child support matters. Workload is increasing due to District Attorney's opting to discontinue operating child support programs. \$2,218,614 OF / 8 Positions / 7.02 FTE</p> <p>Pkg. #100 Reconcile Intra-Agency Charges \$2,432,529 OF / 0 Positions / 0 FTE</p> <p>Pkg. # 102 Reconcile Attorney Position Classification \$1,370,494 OF / 0 Positions / 0 FTE</p> <p>Pkg. # 104 Essential Costs for Information Technology \$134,142 OF / 0 Positions / 0 FTE</p> | | | |
| 1 | CE | MF | Medicaid Fraud | 1,2 | 3 | | | 1,720,784 | | 5,068,123 | | \$ 6,788,907 | 20 | 20.00 | N | Y | FM | 14th Amendment | 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. | <p>Pkg. # 100 Reconcile Intra-Agency Charges \$56,683 OF \$168,113 FF / 0 Positions / 0 FTE</p> <p>Pkg. # 104 Essential Costs for Information Technology \$15,141 OF \$2,169 FF / 0 Positions / 0 FTE</p> | | |
| 1 | CE | NPM | Non-Participating Manufacturers | 1,2 | 1 | | | 1,943,251 | | | | \$ 1,943,251 | 5 | 5.20 | N | Y | S | ORS 323.800-806; 180.400-455 | | <p>Pkg. #100 Reconcile Intra-Agency Charges \$68,656 OF / 0 Positions / 0 FTE</p> <p>Pkg. #104 Essential Costs for Information Technology \$3,937 OF / 0 Positions / 0 FTE</p> | | |
| 2 | CE | CP&E | Consumer Protection | 1,2 | 3,9 | | | 24,164,574 | | | | \$ 24,164,574 | 25 | 24.80 | Y | Y | S | ORS 180.010 et seq; ORS 646.605 et seq; ORS 646.705 et seq; ORS | | <p>Pkg. #204 This package is to support Oregon Dept. of Fish and Wildlife's Anti-Poaching campaign. It creates a Roving District Attorney, who would assist counties in prosecuting poaching cases. \$529,186 / 2 Positions / 1.75 FTE</p> <p>Pkg. #100 Reconcile Intra-Agency Charges \$134,378 OF / 0 Positions / 0 FTE</p> <p>Pkg. #102 Reconcile Attorney Position Classification \$46,146 OF / 0 Positions / 0 FTE</p> <p>Pkg. #104 Essential Costs for Information Technology \$13,775 OF / 0 Positions / 0 FTE</p> | | |
| 3 | CE | CA | Charitable Trust and Gaming | 1,2,6 | 3 | | | 6,451,606 | | | | \$ 6,451,606 | 18 | 18.10 | Y | Y | S | ORS 128.610 seq; ORS 128.801 et | | <p>Pkg. #100 Reconcile Intra-Agency Charges \$19,448 OF / 0 Positions / 0 FTE</p> <p>Pkg. #102 Reconcile Attorney Position Classification \$46,146 OF / 0 Positions / 0 FTE</p> <p>Pkg. # 104 Essential Costs for Information Technology \$13,703 OF / 0 Positions / 0 FTE</p> | | |
| 4 | CE | CR | Civil Rights | 1,2 | 1 | 744,939 | | | | | | \$ 744,939 | 2 | 2.00 | N | Y | S | ORS 180.010 et seq. | | <p>Pkg. #100 Reconcile Intra-Agency Charges \$37,540 GF / 0 Positions / 0 FTE</p> <p>Pkg. #104 Essential Costs for Information Technology \$572 GF / 0 Positions / 0 FTE</p> | | |
| | | | | | | 744,939 | | 94,600,527 | | 5,068,123 | | \$ 100,413,589 | 247 | 245.29 | | | | | | | | |

- 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

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.

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 | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------|-----------------|------------------------------|------------------------------------|-------------------------------------|---------------------------------------|------------|----|------------|-------|------------|-------|---------------|------|-------|-------------------------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
| Crime Victim and Survivors Services Division | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | CVSSD | CVC | Crime Victims Compensation Program | 9,14,15 | 1 | 1,241,264 | | 10,787,762 | | 1,761,905 | | \$ 13,790,931 | 20 | 19.56 | Y | Y | C/S | Or Const Art 1 § 42, ORS 419C.450 | The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss of 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, funeral and counseling expenses as well as loss of earnings. This program is essential for supporting victims in their physical and emotional recovery. | PCP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$128K GF, (\$321K) OF PCP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$24K GF, \$41K OF | | |
| 2 | CVSSD | CVA | Crime Victims Assistance Program | 9,14,15 | 1 | 13,100,527 | | 19,720,871 | | 18,157,328 | | \$ 50,978,726 | 18 | 17.00 | Y | Y | C/S | Or Const Art 1 § 42, ORS 419C.450 | The Federal Office of Victims of Crime Act (VOCA) has increased over five fold since 2014. These positions are necessary to efficiently administer and monitor these funds to victim services programs throughout the state. | PCP #300 Victims of Crime Act Budget - 3 Pos / 2.64 FTE / \$58,074K FF PCP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$38K GF, \$20K OF, (\$16K) FF PCP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$11K GF, \$11K OF, \$16K FF | | |
| | | | | | | 14,341,791 | | 30,508,633 | | 19,919,233 | | \$ 64,769,657 | 38 | 36.56 | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
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 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
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 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
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 - 11 Recreation, Heritage, or Cultural
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- 19 Legal Requirement Code**
- C Constitutional
 - D Debt Service
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Governor's Budget

| Agency Name: Department of Justice | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|-------|----|----|-------|----|-------|-------------|------|-----|-------------------------------|------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Trial Division | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | TR | LS | Legal Services - Trial | 1,2 | 1,5,9 | | | | | | 35,882,458 | | 107 | 106.00 | Y | Y | CFMS | U.S. Const. 14th Amendment; 28 USC Section 2254; ORS 180.060; ORS 138.570. | Criminal and Collateral Remedies Section (CCR). Following an unsuccessful appeal of their conviction, criminal defendants have statutory rights to challenge the conviction in state civil court with a Petition for Post Conviction Relief (PCR). Following an unsuccessful PCR challenge, including an appeal, one can file a Petition for Habeas Corpus in federal court arguing his or her conviction violate the US constitution or federal law, again with a right to appeal. Should the state fail to appear in any of these cases, usually Measure 11 crimes, many convictions likely would be overturned resulting in new trials or re-sentencing. The cost of those later actions would be borne at the court level by district attorneys who would have to re-prosecute the matter. The CCR section also represents the state's interest in hearings before the Psychiatric Security Review board. Criminal defendants who are in custody of the state hospital because they were found guilty except for insanity may seek to be released or stepped down to a community placement by showing they are no longer a danger to themselves or others due to a mental disease or defect. If the state did not appear in those hearings, there is a risk that persons still suffering from mental disease or defect could be released when they are still a danger to themselves or others. | Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DOC cases for 2019-21. 1 Pos / 1.14 FTE / \$401,202 OF PCP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,164,212 OF PCP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$1,143,438 OF | |
| | | | | | | | | | | | | | | | | | C/F/S | ORS Ch. 180; ORS 30.260 et seq.; ORS Ch. 659A; ORS 456.145; ORS 183.480; U.S. Const. 14th Amendment | The Civil Litigation Section (CLS) defends a variety of cases filed against the state for money damages or for a court order requiring the state to do or stop a action of some kind. These cases include allegations of civil rights violations, wrongful termination, personal injuries, property damage, interference with business, breach of contract and others. The section also represents the state in condemnation proceedings to obtain land needed for highway construction. It also defends state agency orders when those affected challenge the validity of the order in state court. Failure to appear in these cases would result in a judgment against the state for money damages, a state agency order being overturned, or the inability to acquire land for highway construction. | PCP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$179,526 OF PCP #400 Transportation Condemnation Work - increased legal services demand for ODOT condemnation work due to the transportation package. 3 Pos / 3.14 FTE / \$900,151 OF | | |
| | | | | | | | | | | | | | | | | | CFMS | ORS Ch. 180; ORS 28.110; ORS 30.260 et seq.; ORS 183.480; ORS 246.910; ORS 251.235; U.S. Const. 14th Amendment | The Special Litigation Unit (SLU) defends the state in cases challenging the constitutionality of state statutes, challenges to ballot titles and election results, class actions and in cases involving the environment or natural resources. This section also represents the state in actions involving measures taken by the federal government that adversely affects Oregonians. Failure to appear in any of these cases would result in the invalidation of state statutes or elections results, damage to Oregon's environment and natural resources, money damages against the state and federal action affecting the rights and interests of Oregonians. | PCP #151 Federalism Cases - increase resources in the Special Litigation Unit to work on numerous cases involving federal action that affects Oregon and Oregonians. 4 Pos / 3.52 FTE / \$1,008,276 OF | | |
| | | | | | | | | | | | | 35,882,458 | | 107 | 106.00 | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
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 - 3 Consumer Protection
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Governor's Budget

| Agency Name: Department of Justice | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|---------|----|------------|----|-------|---------------|------|-------|-------------------------------|------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Appellate Division | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | 350,507 | | 22,677,219 | | | \$ 23,027,728 | 57 | 56.50 | Y | Y | CFMS | 14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 130.060; ORS 138.012; 138.040; ORS 138.650 | <p>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 in federal court. Although the right to post-conviction review in state courts currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Supreme Court's original jurisdiction. 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. 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-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.</p> | <p>Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 0 pos / 0.13 FTE / \$50,708 CF</p> <p>PCP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,093,826 OF</p> <p>PCP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$28,723 CF</p> <p>PCP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$109,163 OF</p> | | |
| | | | | | | | 350,507 | | 22,677,219 | | | \$ 23,027,728 | 57 | 56.50 | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
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- 19 Legal Requirement Code**
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Governor's Budget

| Agency Name: Department of Justice | | | | | | | | | | | | | | Agency Number: 13700 | | | | | | | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|--------------------------------------------------|---------------------------------------|----|------------|----|-------|----|-------|-------------|---------------|---------------------------------|-------------------------------|------------------------------------|-----------------------------------|----------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 2019-21 Biennium | | | | | | | | | | | | | | Defense of Criminal Convictions | | | | | | | | | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | |
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| Agy | Prgm/Div | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | DCC | LS | Legal Services - Defense of Criminal Convictions | 16 | 5 | 26,239,674 | | | | | | \$ 26,239,674 | 0 | 0.00 | Y | Y | CFMS | 14th Amendment, Due Process Clause; 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 await themselves of the Oregon Supreme Court's original habeas jurisdiction under the Oregon Constitution, Article VII (amended), section 2. Eliminating the state's ability to appear in the appellate, state post-conviction or federal habeas corpus 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 2019-21. 0 pos / 0.00 FTE / \$658,851 GF | | |
| | | | | | | | 26,239,674 | | | | | | \$ 26,239,674 | 0 | 0.00 | | | | | | | | |

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Governor's Budget

| Agency Name: Department of Justice | | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|-----|----|----|-------|----|-------|-------------|------|-----|-------------------------------|------------------------------|-----------------------------------|----------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| General Counsel Division | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | 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 | GC | LS | Legal Services - General Counsel | 1,2,4,7 | 1,9 | | | | | | 59,244,441 | | | | | | S | ORS 180.080 (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 assumed primary responsibility for those mandatory functions to the General Counsel Division. | PCP 350. Public Law Conference and Trainings: Considerable unbillable attorney and staff time goes into the production of the manuals and into mounting the PLC. We recoup a fraction of that by selling the manuals and charging a more-or-less token fee to agencies for the conferences. But we would like to make all the manuals available free on the DQJ website. A dedicated appropriation for these purposes would make this all much easier. \$0.2 MOF. PCP 351. Four LD Positions to Permanent: Make permanent the four LD positions we received in the 2018 session for the same reasons we sought them in the first place. We sought the positions to meet an increased demand for the division's legal services in four sections: Government Services Section, Business Transactions Section, Tax and Finance Section, and Health and Human Services Section. Chief among these clients are the Oregon Department of Transportation and Department of Revenue, due to the recently legislated transportation package (HB 2017), and both the Department of Human Services and the Oregon Health Authority. All of these clients supported our request for additional attorney positions. \$1.8 MOF/ 4 positions / 4.00 FTE. PCP 352. Resolve Double-Fill in Government Services: General Counsel has a long-standing double-fill that needs to be resolved. \$0.5 MOF / 1 position / 0.88 FTE. PCP 353. Increase Co-Location of Attorneys: Funding to increase availability of laptops/cell phones to increase the portability of our attorneys' practices and the opportunities for attorney co-location as part of our initiative to leverage technology to enhance our service model. \$0.2 MOF. PCP 354. Business Oregon and Affordable Housing Work: Two permanent, full-time attorneys (one AAG and one Sr. AAG) to serve the needs of Business Oregon and the Oregon Housing and Community Services. \$0.7 MOF/ 2 positions (1.76 FTE). PCP 355. Two Attorneys in Business Activities: Add two attorneys to Business Activities Section to accommodate an increasing volume of hearings, particularly from OSHA and DFR (Department of Financial Regulation). \$0.7 MOF / 1 positions / 1.76 FTE. PCP 356. One Attorney in Natural Resources: This attorney position is needed to handle a material increase in requests for legal advice from Department of Agriculture (ODA) pesticides/fertilizer program for work primarily related to regulation of recreational marijuana and hemp cultivation, from Oregon Water Resources Department (OWRD) for work related to increased regulation of water right, from the Department of Geology and Mineral Industries (DOGAMI) for work related to implementation of improved agency legal risk management, and from the Department of Environmental Quality (DEQ) for work related to increased air quality regulation and Cleaner Air Oregon. \$0.3 MOF / 1 position, / 0.88 FTE. |

Governor's Budget

| Agency Name: Department of Justice 2019-21 Biennium | | | | | | | | | | | | | | Agency Number: 13700 | | | | | | | | | |
|--------------------------------------------------------|--------------------|---------------------------------------|--------------------------------------|-------------------------------------------|------------------------------------------------|----|----|----|-------|----|-------|----------------|------|----------------------|----------------------------------------|------------------------------------------------|--------------------------------------------|-------------------|-------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| General Counsel Division (continued) | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ 59,244,441 | | | | | | | | | | | |
| | | | | | | | | | | | | \$ 59,244,441 | 146 | 145.75 | | | | | | | POP 357 - Paralegal and Legal Secretary Positions - Two additional paralegals and two additional legal secretaries to enhance our ability and accommodate our (and our clients') interest in delegating more work to lower billing rate personnel and freeing up attorney time for higher level work. 50.7 M OF / 4 positions / 3.52 FTE. POP 100 Reconcile Intra-Agency Charges 0 Pos. / 0.0 FTE / \$2.8M OF POP 102 Reconcile Attorney Position Classifications 0 Pos. / 0.0 FTE / \$668K OF POP 104 Essential Costs for Information Technology - 0 Pos. / 0.0 FTE / \$260K OF | | |

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

7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 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

Governor's Budget

| Agency Name: Department of Justice | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|------------|----|------------|----|-------|-------------|------|----------------|-------------------------------|------------------------------|-----------------------------------|----------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Division of Child Support | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | 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 | DCS | DCS | Division of Child Support | 10,11,12,13 | 1 | 27,996,556 | | 33,721,419 | | | 112,112,583 | | \$ 173,830,558 | 551 | 547.98 | N | Y | FMFOS/D | Title IV-D of the Social Security Act (SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute | 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. | PCP #450 This package provides General Fund that restores the projected TANF. Other Funds revenue shortfall is shown in Package 070 and restores positions/FTE. \$6,200,331 GF / 11,567,223 FF / 92 Positions / 91.44 FTE PCP #451 This Package provides funding for hosting Origin outside of the DAS State Data Center in 2019-21. \$1,423,662 GF / 2,763,579 FF / 0 Positions / 0.00 FTE PCP #452 This Package provides funding for positions/FTE required to meet the ongoing system support and maintenance demands of Origin. \$1,428,108 GF / 2,688,894 FF / 25 Positions / 16.75 FTE PCP #453 This Package seeks legislative approval to increase the child support mandate by annual fee from \$25 to \$35 as directed in the Federal Bipartisan Budget Act of 2018. There is a small revenue impact associated with this package. The bulk of the revenue (23) will be passed on to subrecipients and the balance will be retained by the Division of Child Support. Other Fund Revenue: \$69,800 PCP # 100 Reconcile Intra-Agency Charges \$1,875,773 GF / (\$947,417) OF / \$1,619,769 FF 0 positions / 0 FTE |
| | | | | | | | 27,996,556 | | 33,721,419 | | | 112,112,583 | | \$ 173,830,558 | 551 | 547.98 | | | | | | |

- 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 | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|---------------------------------------------------------------------------------------|---------------------------------------|----|----|----|-------|----|-------|-------------|------|------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|--|--|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | | | | |
| Child Support Enforcement Automated System | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | CSEAS | CSEAS | Replacement of Child Support Enforcement Automated System with modern computer system | 10,11,12,13 | 1 | | | 0 | | 0 | \$ - | 0 | 0.00 | N | Y | FM/FO/S/D | Title IV-D of the Social Security Act (SSA), 45 CFR (Code of | 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. | PCF # 475. This Package provides continued funding necessary for the replacement of the state child support system. \$2,911,241 GF / \$2,740,635 OF / \$1,097,224 FF 27 positions / 2.154 FTE | | | | | |
| | | | | | | | | | | | | \$ - | 0 | 0.00 | | | | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
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| Agency Name: Department of Justice | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|------------|----|-------|----|-------|---------------|------|------|-------------------------------|------------------------------------|-----------------------------------|----------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|--|--|--|
| 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 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 | DebtService | n/a | 4 | 16,041,000 | | | | | \$ 16,041,000 | 0 | 0.00 | N | N | D | | | Pkg # 475 This Package provides continued funding necessary for the replacement of the state child support system. \$460,108 GF Debt Svc / 76,953 OF 0 Positions / 0.00 FTE | | | | | |
| | | | | | | | 16,041,000 | | | | | \$ 16,041,000 | 0 | 0.00 | | | | | | | | | | | |

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Governor's Budget

| Agency Name: Department of Justice | | Agency Number: 13700 | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|----|------------|-------|----|-------|---------------|------|--------|-------------------------------|------------------------------------|-----------------------------------|----------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| Administration | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2019-21 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request | |
| n/a | n/a | ADMIN | ADMIN | Central Administration Costs | 5 | 4 | | 35,123,312 | | | | \$ 35,123,312 | 111 | 108.92 | Y | Y | S | ORS 180 | Administrative services are essential to the operations of all department programs. | <p>POP 152. Legal Tools Expenditure Limitation: This is a request for about \$150,000 Other Funds expenditure limitation to complete the roll-out of the Legal Tools software. It will allow continued involvement of contractors who assist in the roll-out.</p> <p>\$0.2 M CF.</p> <p>POP 153. Inclusion and Equity: This OP03 position will be the internal coordinator for EEOC title V and VII issues relating to Diversity, Inclusion, Equity, Equal Opportunity, Civil Rights, and Affirmative Action.</p> <p>\$0.2 M CF, 1 position /0.88 FTE.</p> <p>POP 154. Procurement Position: DOJ's Administrative Services Division needs this position to meet the needs and deadlines of its internal customers with only two staff that handle Procurement for the entire agency of 1300 people.</p> <p>\$0.2 M CF, 1 position /0.88 FTE.</p> <p>POP 155. Project Manager LD to Permanent: The limited duration project manager 1 has allowed for all the areas of regular work for each DOJ facility around the state to be addressed in a timely manner so small projects such as space reconfigurations, and ergonomic adjustments can occur regularly without delays to the business operations at each location.</p> <p>\$0.2 M CF, 1 position /1.00 FTE.</p> <p>POP 158. Federal Data Security Compliance & Auditing: Add a position to the DOJ Network Security team to manage and track all federal compliance requirements and to further enhance and protect our systems and data.</p> <p>\$0.2 M CF, 1 position /0.88 FTE.</p> <p>POP 159. Safety & Worker Comp Coordinator: This HRAT position will provide agency coordination for Safety, Wellness, and Workers Compensation claims for the Agency. Through a Statewide Initiative DAS is requiring wellness policies, committees, and activities. DOJ does not currently have an agency position to coordinate these activities.</p> <p>\$0.1 M CF, 1 position /0.5 FTE.</p> <p>POP 160. Payroll Technician: This AT3 position will provide much needed relief to an overworked payroll team. In the 2015-2017, the 2017-2019 biennium and the February 2018 session DOJ increased FTE without an increase in payroll support.</p> <p>\$0.2 M CF, 1 position /0.88 FTE.</p> <p>POP 163. Relocate Warehouse: The landlord of the Downtown warehouse will be increasing the rent rate for these spaces within the next year when our leases expire. \$150,000 one-time cost and approximately \$240,000 per biennium increase in rent as the rate will increase later in 2018.</p> <p>\$0.4 M CF.</p> <p>POP 102 Reconcile Attorney Position Classifications - 0 Pos. / 0.0 FTE / \$167K OF</p> <p>POP 104 Essential Costs for Information Technology - 0 Pos. / 0.0 FTE / \$3.8M OF</p> <p>POP 105 Grants Management Coordinator Position - 1 Pos. / 0.88 FTE / \$206K CF</p> <p>POP 150 Renew HB2101 Sunshine Committee Staff - 2 Pos. / 1.00 FTE / \$302K CF</p> <p>POP 151 Defend Oregon Statutes - 0 Pos. / 0.0 FTE / \$2.0M GF</p> <p>Total: \$2,302,132 CF, \$5,973,833 CF</p> <p>2 positions / 6.84 FTE</p> | |
| | | | | | | | | 35,123,312 | | | | \$ 35,123,312 | 111 | 108.92 | | | | | | | |

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

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
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 - 8 Emergency Services
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- 19 Legal Requirement Code**
- C Constitutional
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Governor's Budget

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.

| 2019-21 Modified Current Service Level* | Total Funds | General Fund | Other Funds | Federal Funds |
|-----------------------------------------|---------------|--------------|---------------|---------------|
| Department of Justice | \$536,361,270 | \$85,125,028 | \$321,537,125 | \$129,699,117 |
| 10% Reduction | \$53,636,127 | \$8,512,503 | \$32,153,712 | \$12,969,912 |

*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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <p><u>Division of Child Support</u> <u>(Oregon Child Support Program)</u></p> | <p><u>1st 5% Reductions</u> The Division will lose 41 positions in addition to the positions lost in revenue reduction package 070. 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 \$48,847,443 during the 2019-21 biennium. The loss to families who are not on public assistance is \$47,027,864. Families receiving public assistance also lose \$235,346 in collections passed through to them in accordance with state and federal law. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and Oregon Health Authority) is \$566,619. The Program loses \$1,017,614 in recoveries and the associated federal matching dollars of \$1,975,369 for a total loss to the Program of \$2,992,983.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 287 to 314. Managing the workload becomes more difficult and will cause the production of new orders to drop from 2,984 to 2,730, a reduction of 254 orders, as well as the production of modifications decreasing from 4,075 to 3,728, for a reduction of 347 modifications.</p> <p>Operating payments to the county DA offices will be reduced by \$1,228,146. These are a combination of state General Fund dollars and pass-through federal funds (matching and incentives) that the Division of Child Support will be unable to distribute to the DA offices for child support program operation expenses. These cuts are in addition to any reductions in county general funds, and federal timber revenue that many counties are already experiencing.</p> | <p style="text-align: right;">5% \$1,399,679 GF 5% \$1,447,814 OF (Program Income) 5% \$5,165,700 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------|
| <p><u>Division of Child Support (Cont.)</u></p> | <p>Sustained over time, the cuts can result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.</p> <p>2019-21: 41 Pos/40.80 FTE 2021-23: 41 Pos/ 40.80 FTE</p> <p><u>2nd 5% Reductions</u></p> <p>In addition to the 5 percent losses, the Division will lose another 38 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 and a reductions in service levels provided in centralized functions, including case intake and creation, locating participants or assets, special collections activities, and payment processing and distribution.</p> <p>At this level, in addition to the previous reductions, child support collections are reduced by \$45,399,388 during the 2019-21 biennium. The loss to families who are not on public assistance is \$43,708,250. Families receiving public assistance also lose \$218,733 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 \$526,622. The Program loses an additional \$945,783 in recoveries and the associated federal matching dollars of \$1,835,931 for a total loss to the Program of \$2,781,714.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 314 to 344. Managing the workload becomes more difficult and will cause the production of new orders to drop from 2,730 to 2,494, a reduction of 236 orders, as well as the production of modifications decreasing from 3,728 to 3,405, for a reduction of 323 modifications.</p> | <p>5% \$1,399,679 GF</p> <p>5% \$1,447,814 OF (Program Income)</p> <p>5% \$5,165,701 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Division of Child Support (Cont.)</u></p> | <p>Operating payments to the county DA offices will be reduced by \$1,228,146. These are a combination of state general fund dollars and pass-through federal funds (matching and incentives) that the Division of Child Support will be unable to distribute to the DA offices for child support program operation expenses. These cuts are in addition to any reductions in county general funds, and federal timber revenue that many counties are already experiencing.</p> <p>Sustained over time, the cuts will result in significant performance decline, failure to meet federal performance measures, loss in federal incentive dollars, federal penalties for failure to meet performance benchmarks, and failure to comply with the federally required state plan.</p> <p>2019-21: 38 Pos/ 37.92 FTE 2021-23: 38 Pos/ 37.92 FTE</p> <p>Cumulative FTE (10% total) 2019-21: 79 Pos/ 78.72 FTE 2021-23: 79 Pos/ 78.72 FTE</p> | | |

Governor's Budget

CIVIL ENFORCEMENT 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Civil Enforcement Division</u></p> <p>Charities and Gaming Fund (Charitable Activities Section)</p> | <p>Reduce Charitable Activities Section Other Funds funding. This would eliminate the Gaming Section. The Charitable Activities Section work in this area is intended to exclude the criminal element from this form of legalized gambling, ensure that organizations operating the games are limited to bona fide, nonprofit, tax-exempt entities, ensure that profits are devoted to the program mission of the organization and not "skimmed" by employees or others, and provide oversight to ensure that the games are operated fairly and that licensees are observing all laws so that none unfairly obtains a competitive advantage. Elimination of the licensing and enforcement program will result in unregulated gambling, as it existed prior to 1988, when abuses were prevalent and criminal prosecution was the only attempt at deterrence.</p> <p>1st 5% reduction, 1.65 FTE would be eliminated. 2019-21: 1 Pos/1.65 FTE 2021-23: 1 Pos/1.65 FTE</p> <p>2nd 5% reduction, an additional 1.30 FTE would be eliminated. 2019-21: 1 Pos/1.30 FTE 2021-23: 1 Pos/1.30 FTE</p> | <p>5% \$322,580 OF</p> <p>5% \$322,580 OF</p> | |
| <p>Protection & Education Fund (Financial Fraud/Consumer Protection Section)</p> | <p>Reduce Financial Fraud Consumer Protection Section Other Funds. This reduction would cause a decrease in staffing for the state's consumer protection efforts, including but not limited to reducing the section's education, outreach, investigation and prosecution. Reductions to the Protection and Education Fund (P&E) include reduced Attorney General limitation due to Civil Legal and Financial Fraud/Consumer Protection attorneys that bill to P&E being reduced.</p> | | |

Governor's Budget

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| <p><u>Civil Enforcement Division (Cont.)</u></p> <p>Protection & Education Fund (Financial Fraud/Consumer Protection Section)</p> <p>Civil Legal Fund</p> <p>(Includes Child Advocacy Section, Civil Recovery Section and a portion of Financial Fraud/Consumer Protection Section)</p> | <p>1st 5% reduction, 1.93 FTE would be reduced.</p> <p>2019-21: 2 Pos/1.93 FTE 2021-23: 2 Pos/1.93 FTE</p> <p>2nd 5% reduction, an additional 2.50 FTE would be reduced.</p> <p>2019-21: 3 Pos/2.50 FTE 2021-23: 3 Pos/2.50 FTE</p> <p>Three part:</p> <p>1) Reduce Child Advocacy Section Other Funds with a corresponding reduction in attorney and support staff. This section protects children through juvenile dependency hearings, termination of parental rights cases, and by providing legal services to DHS Child Welfare. This reduction would put vulnerable children at risk of injury or death if they were forced to remain in an abusive family situation because of a lack of DOJ staffing.</p> <p>2) Reduce Civil Recovery Section Other Funds with a corresponding reduction in attorney and support staff. This would reduce the ability of section attorneys to provide legal services to DCS related to the collection of child support. This reduction in staffing would affect the state's poorest families by decreasing the amount of child support funds coming to them. It would increase the state's welfare payments to make up for the reduction</p> <p>3) Reduce investigative staff in the Civil Rights Unit. This would reduce the unit's ability to investigate and pursue civil rights issues.</p> <p>1st 5% reduction, 12.62 FTE would be eliminated.</p> <p>2019-21: 10 Pos/12.62 FTE 2021-23: 10 Pos/12.62 FTE</p> | <p>5% \$1,208,229 OF</p> <p>5% \$1,208,229 OF</p> <p>5% \$3,016,016 OF</p> <p>5% \$ 37,247 GF</p> | |

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| <p><u>Civil Enforcement Division (Cont.)</u></p> <p>Tobacco - NPM Fund / Diligent Defense of the Master Settlement Agreement (MSA)</p> | <p>Reduce Tobacco-NPM Other Funds funding. This would result in reduced staffing in the 6-person 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, 0.60 FTE would be eliminated.</p> <p>2019-21: 0 Pos/0.60 FTE 2021-23: 0 Pos/0.60 FTE</p> <p>2nd 5% reduction, an additional 0.55 FTE would be eliminated.</p> <p>2019-21: 0 Pos/0.55 FTE 2021-23: 0 Pos/0.55 FTE</p> | <p>5% \$ 97,163 OF</p> <p>5% \$ 97,163 OF</p> | |

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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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
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| <p><u>Criminal Justice Division</u></p> <p>District Attorney Assistance / Organized Crime Program</p> <p>10% GF</p> <p>10% OF Legal</p> | <p>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>2019-21: 2 Pos/2.50 FTE 2021-23: 2 Pos/2.50 FTE</p> | <p>5% \$724,393 GF</p> <p>5% \$434,668 OF Legal</p> | |

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| <p><u>Criminal Justice Division (Cont.)</u></p> <p>District Attorney Assistance / Organized Crime Program 10% GF 10% OF Legal</p> <p>Special Programs – 10%</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>2019-21: 1 Pos/1.00 FTE 2021-23: 1 Pos/1.00 FTE</p> <p>The first 5% cut to General Fund would cause a reduction of 0.25 Research Analyst 3 from the Oregon TITAN Fusion Center. This would reduce the center's ability to provide information sharing, analysis and training that is essential to Oregon law enforcement and public safety organizations.</p> <p>2019-21: 0 Pos/0.25 FTE 2021-23: 0 Pos/0.25 FTE</p> <p>The second 5% cut to General Fund would increase the reduction of the Research Analyst 3 to 0.50 FTE. This would seriously degrade the center's ability to provide information sharing, analysis and training that is essential to Oregon law enforcement and public safety organizations.</p> <p>2019-21: 0 Pos/0.25 FTE 2021-23: 0 Pos/0.25 FTE</p> | <p>5% \$724,393 GF 5% \$434,668 OF Legal</p> <p>5% \$48,334 GF</p> <p>5% \$48,334 GF</p> | |

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| <p><u>Criminal Justice Division (Cont.)</u></p> <p>Special Programs – 10%</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>2019-21: 1 Pos/1.00 FTE 2021-23: 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>2019-21: 1 Pos/1.00 FTE 2021-23: 1 Pos/1.00 FTE</p> <p>The Criminal Justice Division has a small amount of 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% \$292,545 OF Non-Legal</p> <p>5% \$292,545 OF Non-Legal</p> <p>5% \$69,888 FF 5% \$69,888 FF</p> | |

Governor's Budget

CRIME VICTIM AND SURVIVOR SERVICES DIVISION

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
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| <p><u>Crime Victim and Survivor Services Division</u></p> <p>Oregon Domestic and Sexual Violence Services Fund (ODSVS)</p> <p>Address Confidentiality Program (ACP)</p> | <p>5% and 10% cuts to the allocation of ODSVS funds will reduce state funding that directly supports 56 non-profit and Tribal domestic and sexual violence programs throughout the state. These services are critical to providing victims of domestic and sexual violence with safety planning, shelter and supports for recovery in every county. Victims are primarily women and children, but services are provided for any victim.</p> <p>ODSVS funding also plays a critical role for grantees to be able to provide the required match funds for federal grant funding. This match is vital to maintaining the level of federal funds available to these programs.</p> <p>ODSVS funding emphasizes stabilizing programs to ensure support for fundamental core services. Any reduction here will be distributed among all grant recipients. ODSVS dollars are also the most flexible funding source for these programs; they allow organizations to pay for vital infrastructure costs not covered by other funding. As such, their loss would be particularly devastating and destabilizing. .</p> <p>A 5% reduction in GF will end the Address Confidentiality Program (ACP). The ACP is a critical part of a victim's safety planning. The Program is designed to prevent offenders from using state and local government records to locate their victims. We have over 1500 participants and process over 2000 pieces of mail each month.</p> | <p>5% \$478,007 GF</p> <p>5% \$614,635 GF</p> <p>5% \$136,628 GF</p> | |

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| <p><u>Crime Victim and Survivor Services Division (Cont.)</u></p> <p>Crime Victims' Law Center</p> <p>Federal funds including Victim of Crime Act (VOCA) Assistance and Violence Against Women Act (VAWA) STOP and Sexual Assault Services Program (SASP) grants</p> | <p>The division is appropriated general fund to be passed through to the Crime Victims' Law Center.</p> <p>The reduction would be taken across all victim services categories, within the portion of funds used for three year competitive grants. The total reduction would result in the loss of grant awards and subsequent positions/ services, many of which use this funding to augment underfunded core services to victims. The impact will be fewer victims of crime served throughout the state.</p> <p>Federal Funds support services across all types of victimization: child abuse, domestic violence, sexual violence, stalking, teen dating violence, underserved populations, and general assistance. Approximately 150 public and private non-profit agencies serving victims receive these funds including child abuse intervention centers, domestic and sexual violence service programs, prosecutors, law enforcement, prosecutor based victim assistance programs, courts and others.</p> | <p>5% \$19,604 GF 5% \$19,604 GF</p> <p>5% \$907,866 FF 5% \$907,866 FF</p> | |

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| <p><u>Crime Victim and Survivor Services Division (Cont.)</u></p> <p>Child Abuse Multidisciplinary Intervention Program</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</p> | <p>5% \$82,850 GF 5% \$599,699 OF Criminal Fines Account (CFA)</p> <p>5% \$82,850 GF 5% \$599,699 OF CFA</p> | |

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| <p><u>Crime Victim and Survivor Services Division (Cont.)</u></p> <p>CFA Funds to Prosecutor Based Victim Assistance Programs</p> | <p>child victims. Cuts to the CAMI Program would mean cuts to Law Enforcement and Prosecutors specializing in child abuse intervention.</p> <p>CAMI funding also provides the matching funds required to receive federal grant funding. Without this match, many grantees would not be able to receive federal funding.</p> <p>In addition to loss in coordinated response and direct services to child victims, available services provided by the five Regional Child Abuse Service Providers (RSPs) would be reduced. This would mean less availability of expertise in complex case consultations, peer review for forensic interviews and medical staff, referrals and technical assistance to MDTs throughout the state. Training required by the CAMI statute, provided by RSPs to county MDTs at no cost, would be cut.</p> <p>Prosecutor Based Victim Assistance Programs in all 36 counties would receive a proportionate reduction in funding. Services to victims of crime such as direct victim advocacy, referral to community services and navigation of the criminal justice system, all critical to a victim’s recovery, would be compromised. These services are already underfunded due to county economic struggles and could result in the criminal justice system in some counties failing to meet the statutory and constitutional rights of victims. If this were to happen, there will be an increase in victims of crime seeking remedy in the courts when their rights are violated.</p> | <p>5% \$278,623 OF CFA</p> <p>5% \$278,623 OF CFA</p> | |

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| <p><u>Crime Victim and Survivor Services Division (Cont.)</u></p> <p>Crime Victims' Compensation Program (CVCP)</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 1 FTE 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>2019-21: 1 Pos/1.75 FTE 2021-23: 1 Pos/1.75 FTE</p> <p>The 2nd 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>2019-21: 1 Pos/1.25 FTE 2021-23: 1 Pos/1.25 FTE</p> | <p>5% \$229,273 OF CFA 5% \$88,095 FF</p> <p>5% \$229,273 OF CFA 5% \$88,095 FF</p> <p>5% \$314,058 OF</p> <p>5% \$314,058 OF</p> | |

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| <p><u>General Counsel Division (Cont.)</u></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 2019 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>1st 5% reduction: 2019-21: 8 Pos / 10.40 FTE 2021-23: 8 Pos / 10.40 FTE</p> <p>2nd 5% reduction: 2019-21: 8 Pos / 8.00 FTE 2021-23: 8 Pos / 8.00 FTE</p> | <p>1st 5%: \$2,962,222 OF Legal</p> <p>2nd 5%: \$2,962,222 OF Legal</p> | |

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| <p><u>General Counsel Division (Cont.)</u></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> | | |

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Defense of Criminal Convictions Program (DCC)

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| <p>Defense of Criminal Convictions</p> <p>Reduce Appellate and Trial staff available for work on direct appeals and collateral attacks on convictions.</p> | <p>The DCC Program is the funding source for both Appellate and Trial Division work on criminal cases.</p> <p>For the criminal trial, the District Attorney represents the state. Once a conviction is obtained, the DCC program represents the state in the subsequent proceedings. The challenges occur through direct appeal, post-conviction proceedings in state trial and appellate courts and federal habeas corpus proceedings in federal trial and appellate courts. Those convicted of crimes have constitutional and statutory rights to contest their convictions in each of these subsequent stages. The DCC caseload is driven primarily by the decisions of individuals convicted of crimes to contest their convictions and is not discretionary with the state.</p> <p>The obligatory nature of these cases as well as the importance and necessity of trying to uphold these criminal convictions led the legislature to designate the DCC caseload as a mandated caseload. The funding of the mandated caseload is based on two primary factors: our projections of how many cases we will have in each category in the coming biennium and our projections of the average cost per case.</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> <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</p> | | |

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| <p><u>Defense of Criminal Convictions (Cont.)</u></p> | <p>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 do not 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"> • Reduce significantly the quality of the work produced, making it more likely that valid criminal convictions are erroneously overturned; • Impair victims' rights by preventing the state from advocating for those rights adequately; • Increase the work load of the appellate courts—especially the Court of Appeals; and • Lengthen the time it takes for appeals to be submitted to the appellate court and decided. | | |

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| <p><u>Defense of Criminal Convictions (Cont.)</u></p> | <p>Reductions</p> <p>For purposes of this exercise, the department forecasts the effects of five and ten percent budget reductions, respectively. As explained below, at either level the department would be forced to make significant cuts in the program.</p> <p>Effect of a 5% reduction</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 34 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 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</p> | <p>5% \$1,311,984 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Defense of Criminal Convictions (Cont.)</u></p> | <p>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 779 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>Effect of a 2nd 5% reduction</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 34 cases per biennium that likely will result in the petitioner prevailing in each case. This reduction would cause the division to defer an additional 779 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>As explained above, the more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood there is that a serious criminal conviction will be reversed or a dangerous offender will be released.</p> | <p>5% \$1,311,983 GF</p> | |

Governor's Budget

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|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Defense of Criminal Convictions (Cont.)</u></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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Appellate Division</u></p> <p>Reduce Appellate staff available for work on appeals and ballot titles.</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): 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. 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> <p>Reduce significantly the quality of the work produced, making it more likely that the state will lose both routine and important appeals; Impair victims' rights by preventing the state from advocating for those rights adequately; Increase the work load of the appellate courts^{3/4}especially the Court of Appeals; and Lengthen the time it takes for appeals to be submitted to the appellate court and decided.</p> <p>Effect of a 1st 5% reduction</p> <p>A 5% reduction of Other Funds would require the Division to eliminate four positions: three attorney positions and one support staff position.</p> <p>A reduction at this level could require waiving appearance in cases. Waiving appearance means that the state's legal position simply would not be presented to the appellate courts. Waiving appearance shifts the workload to the Court of Appeals and increases the risk that the state's legal position is not upheld when it otherwise would have. If that happens, the "cost" is shifted to other state agencies that have to address the issues on remand.</p> | <p>5%: \$1,133,861 OF Legal 5%: \$17,525 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Appellate Division (Cont.)</u></p> | <p>Some of the briefs that we do file would have to be substantially shorter (possibly in “bullet” or “outline” form). These briefs would not provide as good of representation of the state’s position, and they would not be as persuasive or helpful 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 some 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 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 work on Ballot Titles by about 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</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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Appellate Division (Cont.)</u></p> | <p>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>2019-21: 4 Positions / 4.00 FTE 2021-23: 4 Positions / 4.00 FTE</p> <p>Effect of a 2nd 5% reduction</p> <p>A 2nd 5% reduction of Other Funds would require the division to eliminate one more attorney positions and reducing several more to permanent partial 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 drastically curtailing 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>2019-21: 1 Position / 2.80 FTE 2021-23: 1 Position / 2.80 FTE</p> | <p>5% \$1,133,861 OF Legal 5%: \$17,526 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Trial Division</u></p> <p>Reduce Trial staff available to defend the state.</p> | <p>Approximately 79% 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 and the hours to litigate them may increase 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>To make these reductions, Trial would have to lay off attorneys, paralegals, investigators, 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 significantly as the reduction percentage increases. At a minimum, we would be forced to become less responsive to our agency clients as each remaining attorney juggles a heavier workload. 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 capably 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Trial Division (Cont.)</u></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>1st 5% Reduction</p> <p>At this level we would be required to cut eleven positions: three attorneys, one investigator, three paralegals, and four support staff positions. In doing so, the division would lose thousands of 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>5% \$1,794,123 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Trial Division (Cont.)</u></p> | <p>This extraordinary workload would also cause substantial delays in the handling of cases, because the attorneys would have more cases than can be moved briskly. Delay results in increased costs because Risk Management funds remain committed for undue periods of time. And litigation delays invariably make certain testimony and evidence less available—documents are lost, witnesses move, memories fade.</p> <p>The quality of representation would also, inevitably, suffer. When the Trial Division's lawyers, paralegals, and staff are all forced to spread their effort and talent too thinly across a too-great number of cases, small details will be missed in the rush to get work completed, and the lawyers will not have the time or freedom to 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>2019-21: 11 Positions / 10.00 FTE 2021-23: 11 Positions / 10.00 FTE</p> <p>2nd 5% Reduction</p> <p>At this level, the Trial Division would be required to cut an additional ten positions: one attorney, one investigator, two paralegals, and six 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 11,000 lost hours of production annually through the remaining attorneys. As a result, state</p> | <p>5% \$1,794,123 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| <p><u>Trial Division (Cont.)</u></p> | <p>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 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 19-21 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 2019-21 and 2021-23.) | 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>2019-21: 10 Positions / 10.00 FTE 2021-23: 10 Positions / 10.00 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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------|
| <p><u>Administration</u></p> <p><u>Attorney General's Office</u></p> <p><u>Administrative Services Division</u></p> <p><u>Staffing reduction</u></p> <p><u>Attorney General's Office</u></p> <p><u>Administrative Services Division</u></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>Effect of a 1st 5% reduction</p> <p>2019-21: 7 Pos / 7.00 FTE 2021-23: 7 Pos / 7.00 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 (6.00 FTE). Reductions at this level consist of positions performing HR support, business administration, training, accounting, 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 classification and compensation team. This work would need to be contracted out to DAS. Finally, the loss of our technology support positions and trainer will dramatically increase the</p> | <p>1st 5%: 1,756,166 OF Legal</p> | |

Governor's Budget

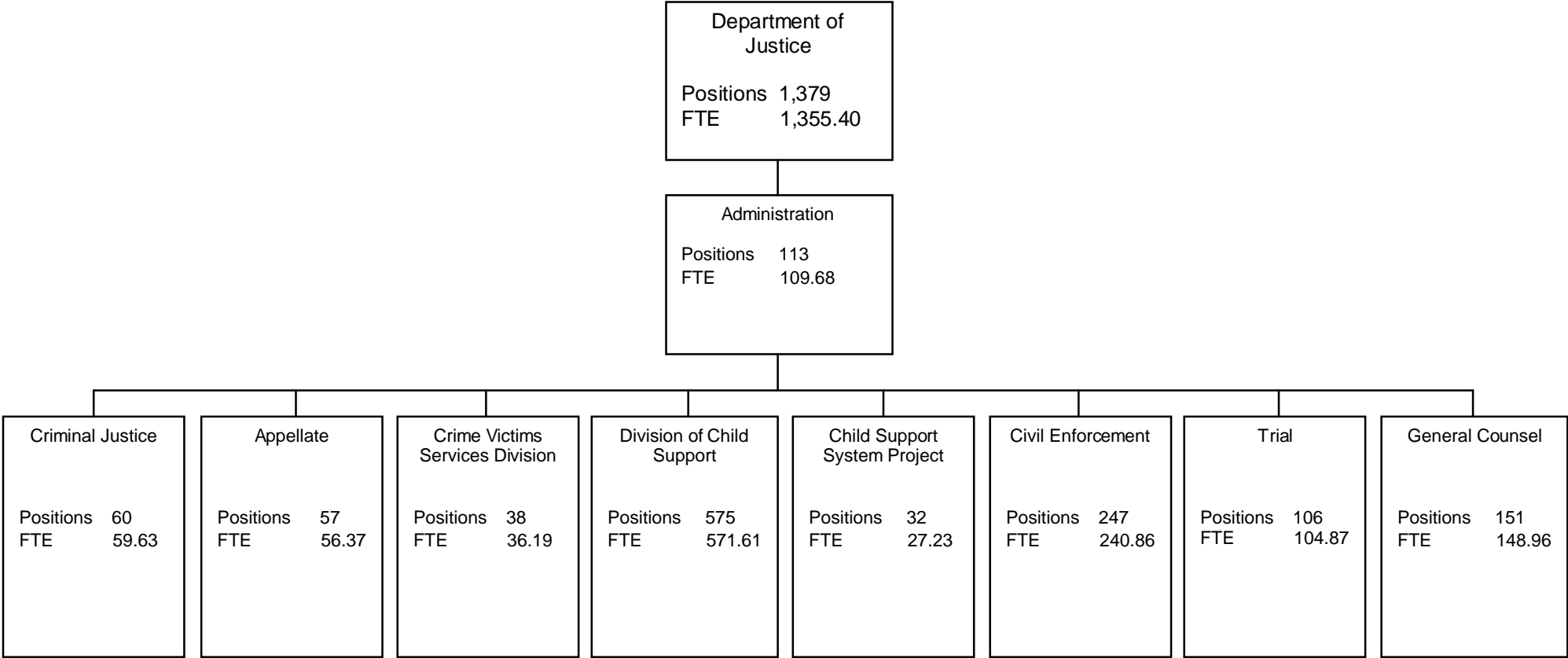
| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------|
| <u>Administration (Cont.)</u> | <p>response time and time to market for technology solutions in both our infrastructure and application teams.</p> <p>Effect of a 2nd 5% reduction</p> <p>2019-21: 6 Pos / 6.00 FTE 2021-23: 6 Pos / 6.00 FTE</p> | 2 nd 5%: 1,756,166 OF Legal | |
| <u>Attorney General's Office</u> | 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. | | |
| <u>Administrative Services Division</u> | <p>A 10% reduction means the loss of an additional five (5) positions (5.00 FTE). Reductions at this level include positions performing business continuity, technology support, and employee services.</p> <p>In addition to the impacts described in the 5% section, this level of reduction requires that the Department reduce desktop technology support, as well as lose our ability to maintain an HR generalist in our most populated facility in Portland. We would then need to outsource even the smallest of employee workspace moves, 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 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> | | |

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 2019-21 and 2021-23.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
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| <p><u>Administration (Cont.)</u></p> <p><u>Administrative Services Division (Cont.)</u></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> | | |

Governor's Budget

2017-19 Legislatively Approved Budget Organization Chart



Governor's Budget

2019-21 Governor's Budget Organization Chart

| | Administration | Totals |
|----------------------------------------------|----------------|----------|
| 2017-19 Legislatively Approved Budget | | |
| Positions | 113 | 1,379 |
| FTE | 109.68 | 1,355.40 |
| 2019-21 CSL | | |
| Positions* | 111 | 1,314 |
| FTE* | 108.92 | 1,304.01 |
| 2019-21 Policy Option Packages | | |
| Positions | 1 | 53 |
| FTE | 0.75 | 45.55 |
| 2019-21 Governor's Budget | | |
| Positions | 112 | 1,367 |
| FTE | 109.67 | 1,349.56 |
| Change to 2017-19 LAB | | |
| Positions | -1 | -12 |
| FTE | -0.01 | -5.84 |

| | Criminal Justice | Appellate | Crime Victim and Survivor Services | Division of Child Support | Child Support System Project | Civil Enforcement | Trial | General Counsel |
|---------------------------------------|------------------|-----------|------------------------------------|---------------------------|------------------------------|-------------------|--------|-----------------|
| 2017-19 Leg Approved | | | | | | | | |
| Positions | 60 | 57 | 38 | 575 | 32 | 247 | 106 | 151 |
| FTE | 59.63 | 56.37 | 36.19 | 571.61 | 27.23 | 240.86 | 104.87 | 148.96 |
| 2019-21 CSL | | | | | | | | |
| Positions* | 57 | 57 | 38 | 551 | 0 | 247 | 107 | 146 |
| FTE* | 57.00 | 56.50 | 36.56 | 547.98 | 0.00 | 245.29 | 106.00 | 145.76 |
| 2019-21 Policy Option Packages | | | | | | | | |
| Positions | 1 | 0 | 3 | -29 | 27 | 39 | 7 | 4 |
| FTE | 1.00 | 0.00 | 2.64 | -28.44 | 21.54 | 37.40 | 6.66 | 4.00 |
| 2019-21 Governor's Budget | | | | | | | | |
| Positions | 58 | 57 | 41 | 522 | 27 | 286 | 114 | 150 |
| FTE | 58.00 | 56.50 | 39.20 | 519.54 | 21.54 | 282.69 | 112.66 | 149.76 |
| Change to 2017-19 LAB | | | | | | | | |
| Positions | -2 | 0 | 3 | -53 | -5 | 39 | 8 | -1 |
| FTE | -1.63 | 0.13 | 3.01 | -52.07 | -5.69 | 41.83 | 7.79 | 0.80 |

*Includes 2019-21 PICS generated changes, phase-ins and phase-outs, transfers to other divisions and essential package changes from 040 (mandated case load)

Governor's Budget

Justice, Dept of

Agency Number: 13700

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

| <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------------------|------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|---------------------------------------|
| 010-00-00-00000 | Administration | | | | | | |
| | General Fund | - | 212,831 | 220,869 | 2,302,132 | 2,305,792 | - |
| | Other Funds | 31,943,473 | 35,068,880 | 35,744,585 | 41,097,145 | 36,037,336 | - |
| | All Funds | 31,943,473 | 35,281,711 | 35,965,454 | 43,399,277 | 38,343,128 | - |
| 020-00-00-00000 | Appellate | | | | | | |
| | General Fund | 247,097 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| | Other Funds | 18,554,703 | 20,357,767 | 20,774,874 | 23,908,931 | 23,352,209 | - |
| | All Funds | 18,801,800 | 20,675,162 | 21,066,623 | 24,259,438 | 23,681,861 | - |
| 030-00-00-00000 | Civil Enforcement | | | | | | |
| | General Fund | 2,919,674 | 525,217 | 683,946 | 783,051 | 718,296 | - |
| | Other Funds | 80,489,474 | 83,725,451 | 85,307,193 | 102,005,215 | 113,841,031 | - |
| | Federal Funds | 3,602,390 | 4,335,805 | 4,605,713 | 5,238,405 | 5,159,806 | - |
| | All Funds | 87,011,538 | 88,586,473 | 90,596,852 | 108,026,671 | 119,719,133 | - |
| 040-00-00-00000 | Criminal Justice | | | | | | |
| | General Fund | 11,680,876 | 12,942,324 | 13,245,676 | 19,848,847 | 16,180,605 | - |
| | Other Funds | 12,506,285 | 14,083,633 | 14,336,673 | 6,801,364 | 6,370,831 | - |
| | Federal Funds | 1,069,807 | 1,289,876 | 1,317,621 | 1,467,656 | 1,415,131 | - |
| | All Funds | 25,256,968 | 28,315,833 | 28,899,970 | 28,117,867 | 23,966,567 | - |

Governor's Budget

Justice, Dept of

Agency Number: 13700

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|---------------------------------------------------|--------------------|----------------------------------|-----------------------------------|----------------------------------------|---------------------------------|-------------------------------|
| 045-00-00-00000 | Crime Victims Program | | | | | | |
| | General Fund | 12,431,685 | 9,510,022 | 9,547,907 | 14,542,649 | 14,264,426 | - |
| | Other Funds | 23,955,664 | 34,011,600 | 34,118,764 | 30,259,678 | 30,454,919 | - |
| | Federal Funds | 31,363,914 | 34,419,609 | 34,481,824 | 77,993,484 | 77,977,056 | - |
| | All Funds | 67,751,263 | 77,941,231 | 78,148,495 | 122,795,811 | 122,696,401 | - |
| 050-00-00-00000 | General Counsel | | | | | | |
| | Other Funds | 51,351,008 | 53,664,878 | 55,868,123 | 67,680,455 | 62,761,571 | - |
| 060-00-00-00000 | Trial | | | | | | |
| | Other Funds | 30,883,219 | 31,926,533 | 32,491,813 | 40,278,782 | 38,152,151 | - |
| 100-00-00-00000 | Defense of Criminal Convictions | | | | | | |
| | General Fund | 20,036,141 | 21,323,865 | 21,323,865 | 26,239,674 | 20,761,833 | - |
| 160-00-00-00000 | Division of Child Support | | | | | | |
| | General Fund | 24,944,804 | 27,291,151 | 27,888,681 | 39,658,342 | 31,821,464 | - |
| | Other Funds | 29,535,979 | 31,566,706 | 31,959,843 | 28,008,859 | 28,826,260 | - |
| | Federal Funds | 95,627,572 | 106,822,539 | 108,748,357 | 123,383,904 | 119,205,602 | - |
| | All Funds | 150,108,355 | 165,680,396 | 168,596,881 | 191,051,105 | 179,853,326 | - |
| 161-00-00-00000 | Child Support Enforcement Automated System | | | | | | |
| | General Fund | - | - | - | 2,911,241 | 1,043,194 | - |
| | Other Funds | 19,802,147 | 16,573,792 | 19,332,329 | 2,740,635 | 2,740,635 | - |

Governor's Budget

Justice, Dept of

Agency Number: 13700

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

| <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------------------|---------------------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|---------------------------------------|
| 161-00-00-00000 | Child Support Enforcement Automated System | | | | | | |
| | Federal Funds | 38,465,143 | 32,136,210 | 37,535,097 | 10,971,224 | 10,971,224 | - |
| | All Funds | 58,267,290 | 48,710,002 | 56,867,426 | 16,623,100 | 14,755,053 | - |
| 187-00-00-00000 | Debt Service and Related Costs | | | | | | |
| | General Fund | 4,782,487 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| | Other Funds | 14,583 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| | All Funds | 4,797,070 | 12,847,604 | 12,881,020 | 16,578,061 | 14,702,443 | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 77,042,764 | 84,653,042 | 85,709,883 | 123,137,551 | 102,050,752 | - |
| | Other Funds | 299,036,535 | 321,296,607 | 330,308,027 | 342,858,017 | 342,613,896 | - |
| | Federal Funds | 170,128,826 | 179,004,039 | 186,688,612 | 219,054,673 | 214,728,819 | - |
| | All Funds | 546,208,125 | 584,953,688 | 602,706,522 | 685,050,241 | 659,393,467 | - |

Governor's Budget

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 51%. The General Fund appropriation represents 18% of the Department's revenue with Federal Funds representing 31% 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;
- 7) Non-Participating Manufacturer funds transferred from the Department of Administrative Services*;
- 8) Consumer Protection and Education Revolving Account revenue from antitrust and Unlawful Trade Practices Act cases;
- 9) private grants to the Sexual Assault Victims Emergency Medical Response (SAVE) Fund;
- 10) Cooperative Disability Investigations Unit funds transferred from the Department of Human Services; and
- 11) 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; 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.

Governor's Budget

FEDERAL FUNDS

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

DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE

On February 9, 2018, President Trump signed Public Law (P.L.) 115-123, the Bipartisan Budget Act of 2018. Section 53117 of P.L. 115-123, Modernizing child support enforcement fees, amends Section 454(6)(B)(ii) of the Social Security Act to increase the annual collection fee from \$25 to \$35. The law also revises the amount from \$500 to \$550 that the state must collect and disburse to the family before imposing the fee each federal fiscal year. This fee continues to be assessed on all state IV-D cases that have not received assistance under the former AFDC program, the state TANF program, or the tribal TANF program. The Child Support Program is seeking legislative approval of the annual fee changes.

The Program will update the child support system to reflect the new law. The changes will be effective as of October 1, 2019.

This change will increase Program income by approximately \$69,800. The bulk of the revenue (2/3) will be distributed to subrecipients while the Division of Child Support will keep the balance for operating expenses.

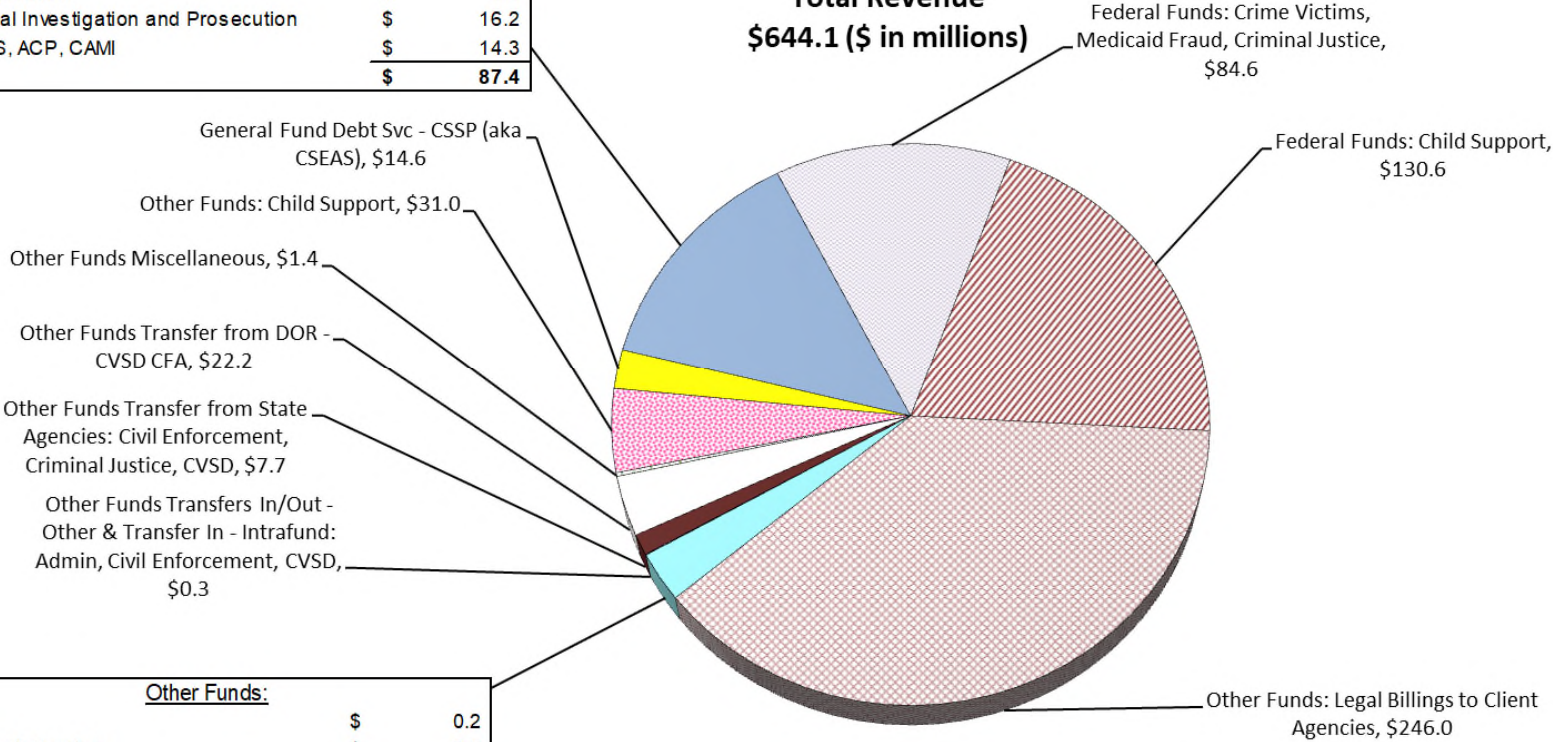
Governor's Budget

| Detail of Fee, License, or Assessment Revenue Increase Proposed For Increase/Establishment | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------------|---------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Purpose or Type of Fee, License or Assessment | Who Pays | 2017-19 Estimated Revenue | 2019-21 Agency Request | 2019-21 Governor's Budget | 2019-21 Legislatively Adopted | Explanation |
| Federal Bipartisan Budget Act of 2018 raised the mandatory annual collection fee from \$25 to \$35 for the Child Support Program | Person receiving support | \$562,092 State portion only | \$602,459 State portion only | | | The mandatory federal fee is assessed on all IV-D cases that have not received assistance. The Child Support Program keeps 34% of the fee returning 66% to the Federal Governemnt. Of the percentage retained, approximately 2/3 is distributed to the Program's subrecipients. The balance is retained by the Division of Child support. The calculations assume we raise the fee on 10/1/2019. |
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Governor's Budget

Department of Justice 2019-21 Governor's Budget Total Revenue \$644.1 (\$ in millions)

| <u>General Fund:</u> | |
|----------------------------------------|----------------|
| Child Support | \$ 32.9 |
| Defense of Criminal Convictions | \$ 20.8 |
| Ballot Titles | \$ 0.3 |
| Legal, Civil Rights | \$ 0.7 |
| Administration | \$ 2.3 |
| Criminal Investigation and Prosecution | \$ 16.2 |
| ODSVS, ACP, CAMI | \$ 14.3 |
| | \$ 87.4 |

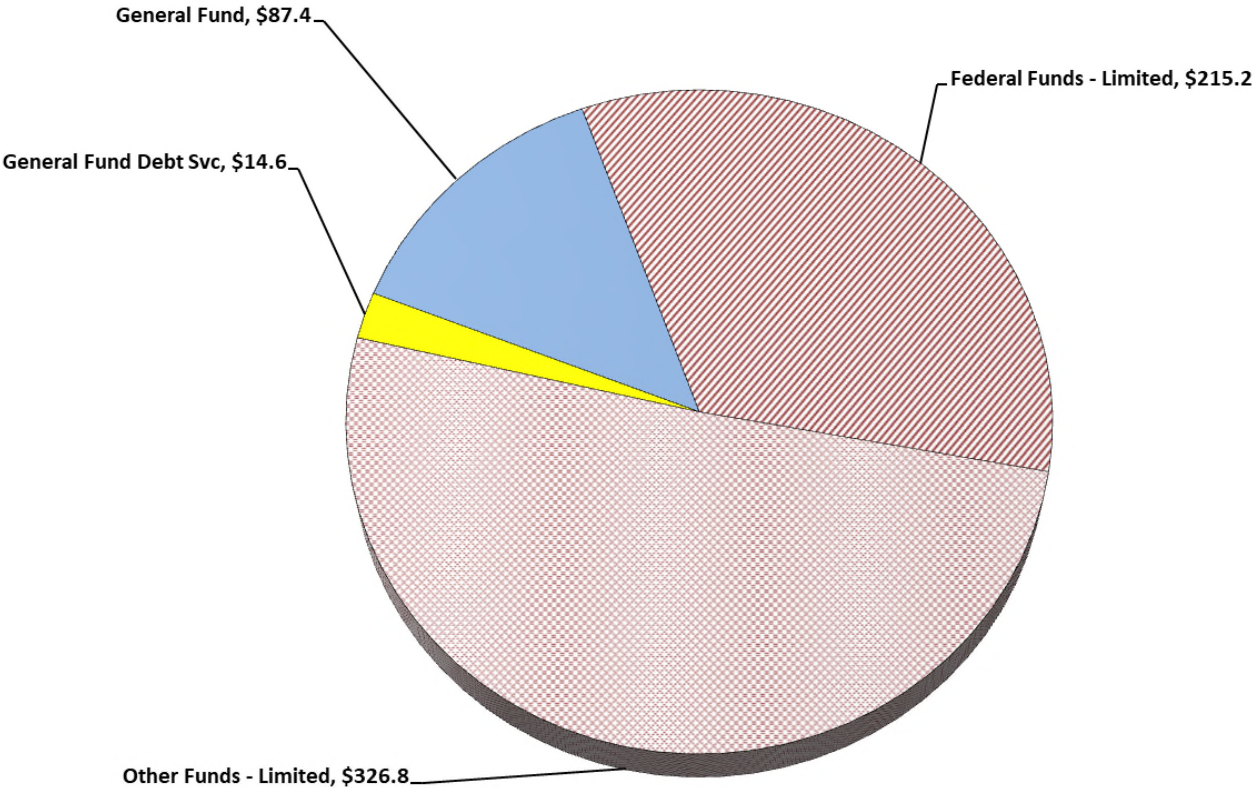


| <u>Other Funds:</u> | |
|---------------------|----------------|
| Legal | \$ 0.2 |
| Charities & Gaming | \$ 6.5 |
| Consumer Protection | \$ 5.6 |
| Medicaid Fraud | \$ 0.1 |
| Mortgage Mediation | \$ 4.8 |
| Crime Victims | \$ 1.0 |
| | \$ 18.2 |

| | |
|----------------------|------------|
| Other Funds | 51% |
| General Fund | 16% |
| Federal Funds | 33% |

Governor's Budget

**Department of Justice
2019-21 Governor's Budget
Total Revenue
\$644.1 (\$ in millions)**



Governor's Budget

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

| Source | Fund | ORBITS | | 2017-19 | | 2019-21 | | |
|--------------------------------------------------------------------------------------------------------|------|--------------------------|----------------|------------------------|-------------------|----------------|-------------------|-----------------------|
| | | Revenue Acct | 2015-17 Actual | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Child Support - Other Funds Ltd | 3400 | 0205,0410,0555,0605,0975 | \$ 42,862,018 | \$ 51,395,365 | \$ 51,395,365 | \$ 30,981,600 | \$ 30,981,600 | \$ - |
| Child Support - Other Funds Non-Ltd | 3200 | 0410,0975 | \$ 3,743,999 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Child Support - Federal Funds Ltd | 6400 | 0995 | \$ 118,352,463 | \$ 146,283,454 | \$ 146,283,454 | \$ 134,355,128 | \$ 130,634,206 | \$ - |
| Child Support - Federal Funds Non-Ltd | 6200 | 0995 | \$ 15,740,252 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Misc. Transfers In/(Out) - Other Funds Ltd | 3400 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410,0415 | \$ 184,993,251 | \$ 206,034,651 | \$ 206,034,651 | \$ 250,875,366 | \$ 246,010,963 | \$ - |
| Legal Billings to Client Agencies | 8800 | 0410,0415 | \$ - | | | | | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 172,802 | \$ 225,000 | \$ 225,000 | \$ 215,000 | \$ 215,000 | \$ - |
| Misc. Legal | 8800 | 0705,0975 | \$ 45,193 | | | | | |
| Misc. Legal - Transfer In/(Out) | 3400 | 1010,1257,2010 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medicaid Fraud - Other Funds Ltd | 3400 | 0410,0605,0975 | \$ 697,586 | \$ 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 | \$ 3,602,390 | \$ 4,605,713 | \$ 4,605,713 | \$ 5,238,405 | \$ 5,168,447 | \$ - |
| Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees | 3400 | 0205,0410,0505,0705,0975 | \$ 4,653,099 | \$ 6,326,326 | \$ 6,326,326 | \$ 6,476,550 | \$ 6,476,550 | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases | 3400 | 0205,0410,0975 | \$ 66,710,493 | \$ 11,325,122 | \$ 11,325,122 | \$ 11,143,090 | \$ 10,515,122 | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Transfers In/Out - Intrafund | 3400 | 2010 | \$ 285,006 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Transfers In/Out - Other | 3400 | 2050 | \$ (1,318,467) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases | 3200 | 0205,0410,0975 | \$ 814,054 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Transfers In/Out - Intrafund | 3200 | 1010,2010 | \$ (285,006) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tobacco Enforcement - Other Funds Ltd | 3400 | 0410,0975 | \$ 5 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS | 3400 | 1107 | \$ 1,319,293 | \$ 1,822,901 | \$ 1,822,901 | \$ 2,374,494 | \$ 2,301,901 | \$ - |
| Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc. | 3400 | 0410,0505,0605,0905,0975 | \$ 13,045,648 | \$ 1,065,517 | \$ 1,065,517 | \$ 1,085,914 | \$ 1,085,914 | \$ - |

Governor's Budget

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

| Source | Fund | ORBITS | | 2017-19 | | 2019-21 | | |
|------------------------------------------------------------------------|------|---------------------|----------------|------------------------|-------------------|----------------|-------------------|-----------------------|
| | | Revenue Acct | 2015-17 Actual | Legislatively Approved | 2017-19 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 | \$ 20,541,179 | \$ 21,281,875 | \$ 21,281,875 | \$ 22,151,904 | \$ 22,151,904 | \$ - |
| Crime Victims - Other Funds Ltd - Transfers In/Out | 3400 | 1010,1257,2010,2291 | \$ (37,830) | \$ (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 | \$ 31,363,914 | \$ 34,481,824 | \$ 34,481,824 | \$ 77,993,484 | \$ 77,993,556 | \$ - |
| Criminal Justice - Other Funds Ltd - WSIN, TTCTF, etc | 3400 | 0210,0410,0705,0975 | \$ 342,884 | \$ 1,281,739 | \$ 1,281,739 | \$ 1,327,939 | \$ 1,327,939 | \$ - |
| CJ - Other Funds Non-Ltd - RICO | 3200 | 0975 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Criminal Justice - Federal Funds Ltd - HIDTA, etc. | 6400 | 0995 | \$ 984,153 | \$ 1,317,621 | \$ 1,317,621 | \$ 1,467,656 | \$ 1,415,174 | \$ - |
| Criminal Justice - Other Funds Ltd - Transfers In - CDIU/Terrorism/DUI | 3400 | 1100,1248,1257 | \$ 4,413,146 | \$ 5,303,206 | \$ 5,303,206 | \$ 5,616,856 | \$ 5,686,204 | \$ - |
| Criminal Justice - Other Funds Non-Ltd - Transfers In/(Out) - RICO | 3200 | 2010 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transfer to General Fund | 8800 | 2060 | \$ (45,193) | \$ (46,000,000) | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| Total Other Funds Ltd* | 3400 | | \$ 338,680,113 | \$ 260,110,702 | \$ 306,110,702 | \$ 332,297,713 | \$ 326,802,097 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ 4,273,047 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Other Funds Cap Const | 3020 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Fed Funds Cap Const | 6020 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 154,302,920 | \$ 186,688,612 | \$ 186,688,612 | \$ 219,054,673 | \$ 215,211,383 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ 15,740,252 | \$ - | \$ - | \$ - | \$ - | \$ - |

Governor's Budget

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

Justice, Dept of
2019-21 Biennium

Agency Number: 13700

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

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 10,396,566 | 7,713,461 | 7,713,461 | 7,763,600 | 7,763,600 | - |
| Federal Revenues | 7,981,142 | 13,644,616 | 13,644,616 | 12,876,000 | 12,876,000 | - |
| Charges for Services | 155,127,703 | 204,651,987 | 206,504,019 | 251,928,130 | 237,742,400 | - |
| Admin and Service Charges | 30,196,330 | - | - | - | - | - |
| Fines and Forfeitures | 75,477,559 | 639,884 | 639,884 | 663,258 | 663,258 | - |
| General Fund Obligation Bonds | 12,379,952 | 16,585,000 | 19,400,000 | 1,945,000 | 1,945,000 | - |
| Interest Income | 148,756 | 60,390 | 60,390 | 112,652 | 112,652 | - |
| Sales Income | 31,365 | 20,021 | 20,021 | 20,050 | 20,050 | - |
| Donations | 47,998 | 47,758 | 47,758 | 47,484 | 47,484 | - |
| Other Revenues | 17,076,568 | 29,698,571 | 29,698,571 | 26,824,285 | 35,517,644 | - |
| Loan Proceeds | 4,659,040 | - | - | - | - | - |
| Transfer In - Intrafund | 422,746 | 5,176,718 | 5,176,718 | - | - | - |
| Transfer In Other | - | 566,615 | 566,615 | 1,116,529 | 1,113,284 | - |
| Tsfr From Human Svcs, Dept of | 1,260,406 | 1,235,574 | 1,235,574 | 1,235,574 | 1,235,574 | - |
| Tsfr From Administrative Svcs | 1,319,293 | 1,822,901 | 1,822,901 | 2,005,191 | 2,005,191 | - |
| Tsfr From Revenue, Dept of | 20,541,179 | 21,281,875 | 21,281,875 | 22,151,904 | 22,151,904 | - |
| Tsfr From Military Dept, Or | 445,213 | - | - | - | - | - |
| Tsfr From Pub Safety Stds/Tmg | 2,033,417 | 2,589,973 | 2,589,973 | 2,688,392 | 2,688,392 | - |
| Tsfr From Transportation, Dept | 674,110 | 911,044 | 911,044 | 945,664 | 945,664 | - |
| Transfer Out - Intrafund | (137,740) | (5,176,718) | (5,176,718) | - | - | - |
| Transfer to Other | (1,318,467) | - | - | - | - | - |
| Transfer to General Fund | (45,193) | (46,000,000) | (46,000,000) | - | - | - |
| Tsfr To Corrections, Dept of | (37,830) | (26,000) | (26,000) | (26,000) | (26,000) | - |
| Total Other Funds | \$338,680,113 | \$255,443,670 | \$260,110,702 | \$332,297,713 | \$326,802,097 | - |

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

Justice, Dept of
2019-21 Biennium

Agency Number: 13700

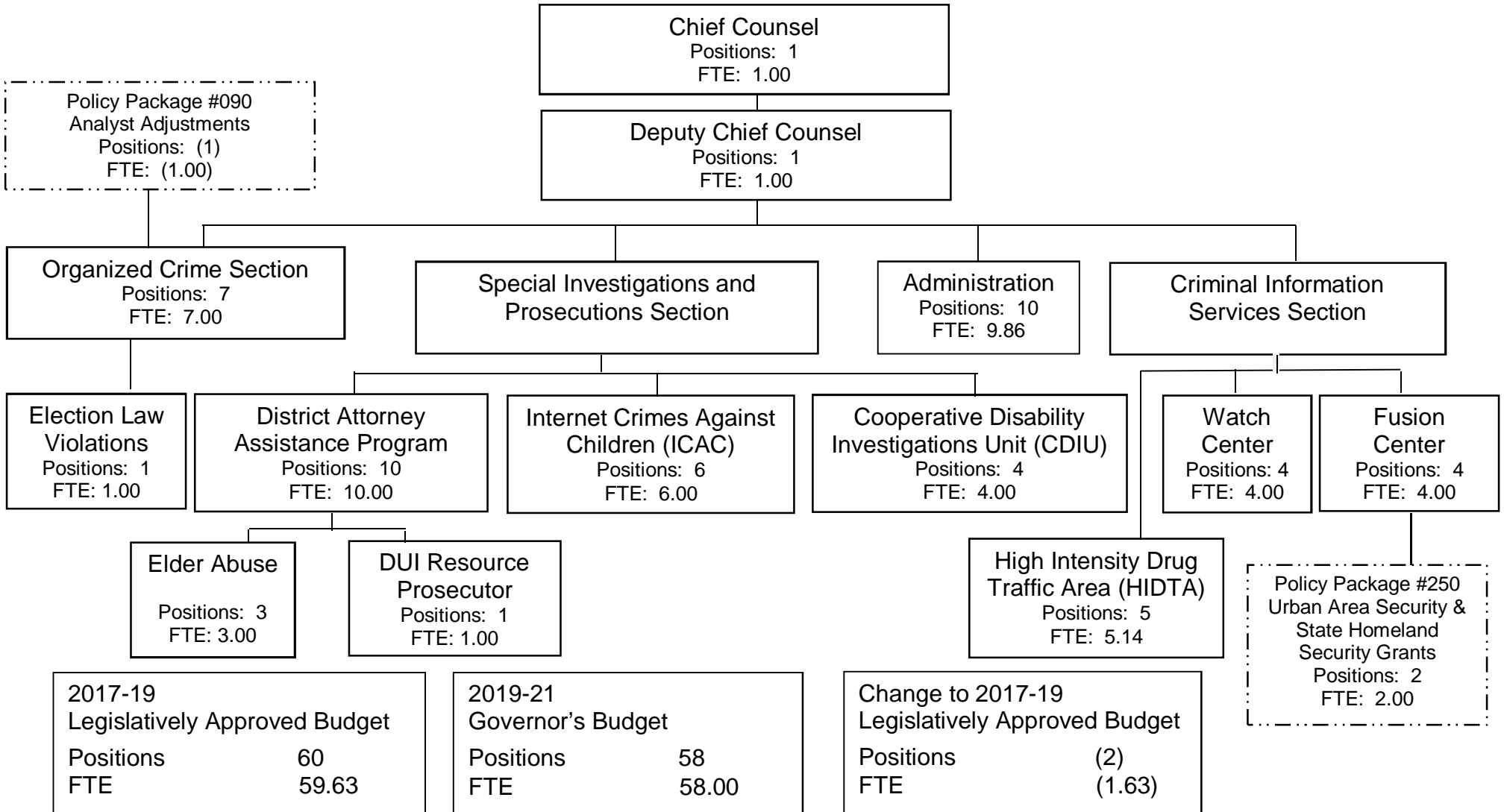
Cross Reference Number: 13700-000-00-00-00000

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Federal Funds | | | | | | |
| Federal Funds | 154,302,920 | 179,004,039 | 186,688,612 | 219,054,673 | 215,211,383 | - |
| Total Federal Funds | \$154,302,920 | \$179,004,039 | \$186,688,612 | \$219,054,673 | \$215,211,383 | - |
| Nonlimited Other Funds | | | | | | |
| Business Lic and Fees | 343,375 | - | - | - | - | - |
| Federal Revenues | 3,279,080 | - | - | - | - | - |
| Fines and Forfeitures | 814,054 | - | - | - | - | - |
| Other Revenues | 121,544 | - | - | - | - | - |
| Transfer Out - Intrafund | (285,006) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$4,273,047 | - | - | - | - | - |
| Nonlimited Federal Funds | | | | | | |
| Federal Funds | 15,740,252 | - | - | - | - | - |
| Total Nonlimited Federal Funds | \$15,740,252 | - | - | - | - | - |

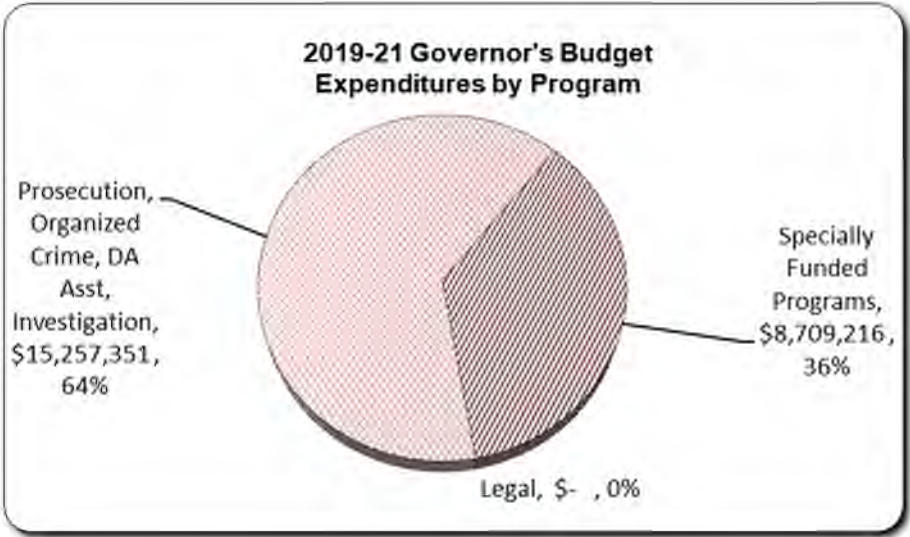
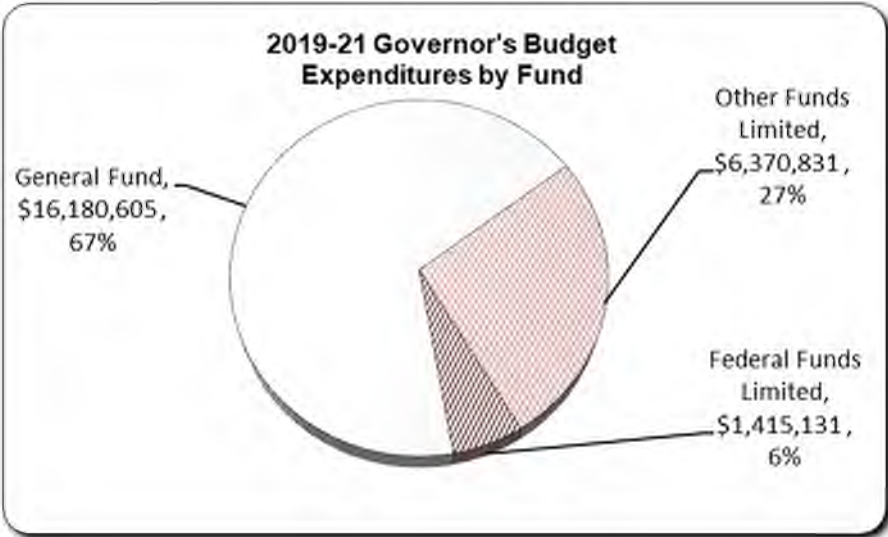
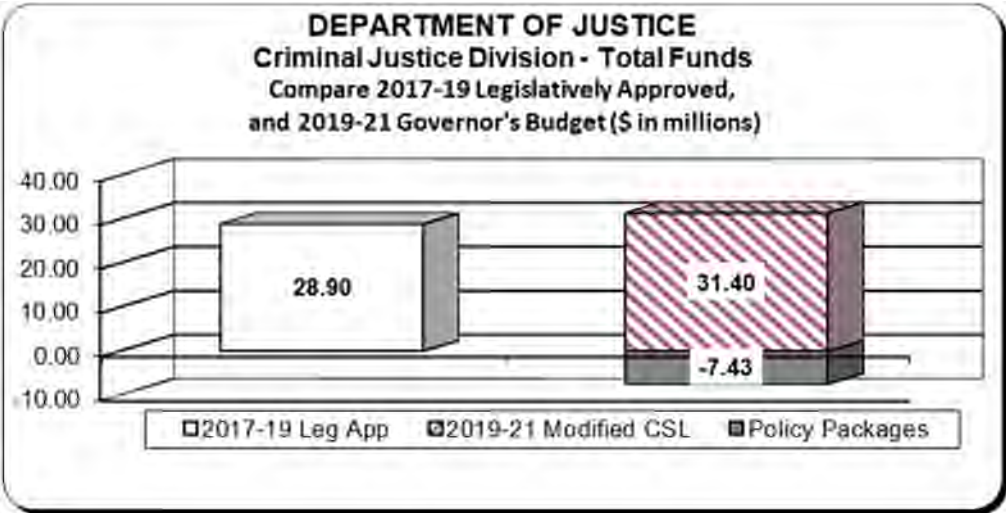
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Governor's Budget

Criminal Justice Division



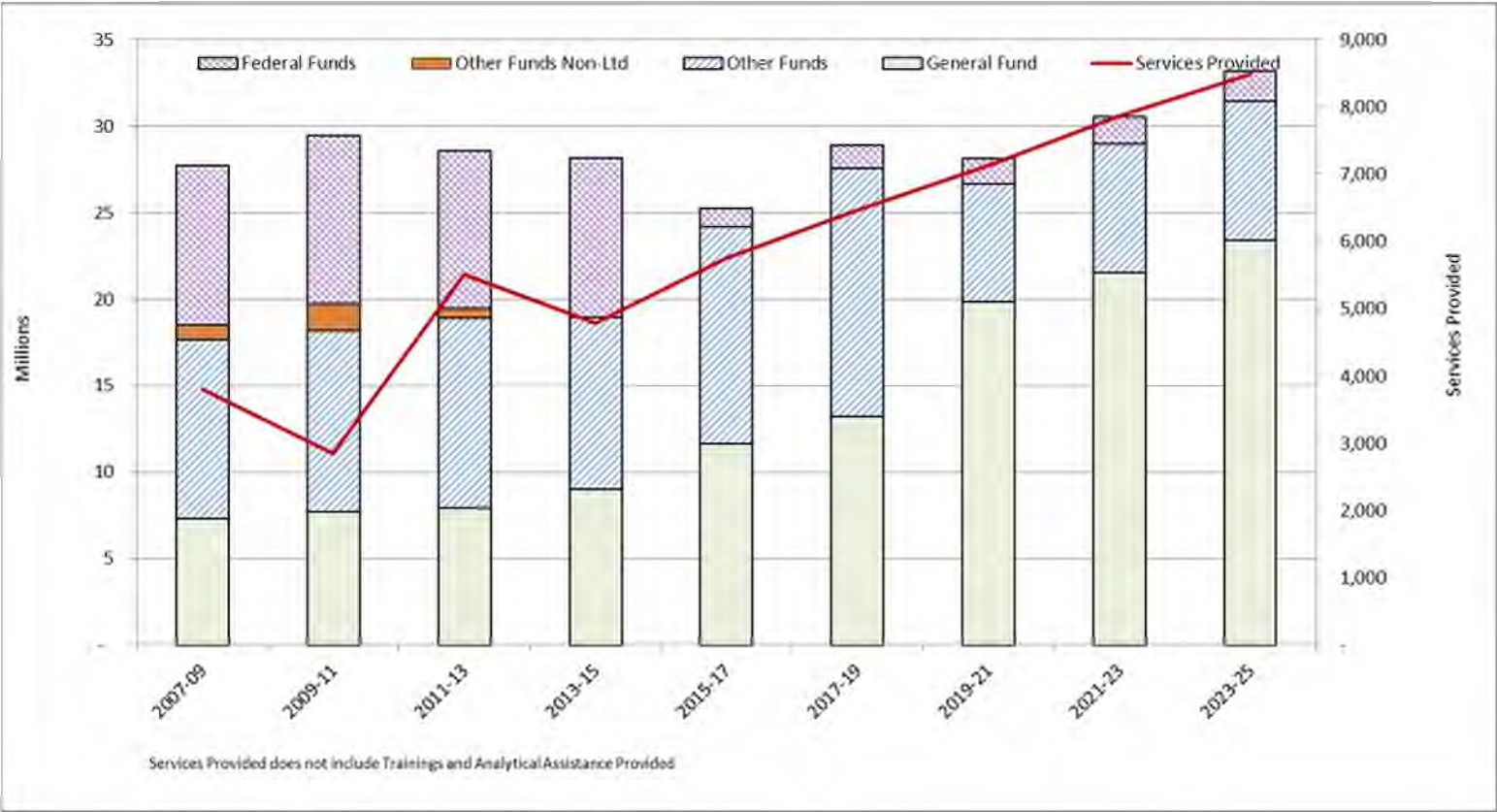
Governor's Budget



Governor's Budget

Executive Summary

Primary Focus Area: Excellence in State Government
 Program Contact: Michael Sluson, (503) 378-6347



Services Provided:
 Cyber Tips
 Matters Opened
 Service Assists
 Public Records Requests

Governor's Budget

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

Each section works 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.

The Division's performance can be measured by the volume of services provided (See graph on CJ Page 3).¹

¹ Services provided includes service assists, investigations, prosecution and cybertips. It does not include training hours, students trained or analytical assistance provided.

Governor's Budget

Performance through 2025:

The projection through 2025 for services provided is to reach nearly 8,500 per biennium, excluding training and analytical assistance.

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.

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

Governor's Budget

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 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

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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 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.

Election Law Investigation and Prosecution

ORS 260.345 provides that the Secretary of State shall refer certain allegations of election violations to the Attorney General. These investigations and prosecutions are staffed from the District Attorney Assistance Section.

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

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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 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

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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 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.

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High Intensity Drug Trafficking Area (HIDTA) Watch Center: The Watch Center's primary mission is to enhance officer safety through deconfliction² for the designated HIDTA counties. Watch Center analysts also provide tactical analytical support to law enforcement officers throughout Oregon.

Regional Automated Information Network (RAIN)

The RAIN Program Coordinator is housed in the Criminal Justice Division. RAIN is an ORS 190 intergovernmental agency tasked with facilitating law enforcement data-sharing by connecting separate, locally administered criminal justice records management systems, allowing users to query departmental reports and other documents across database platforms and jurisdictions across the state. The RAIN program funds a halftime coordinator position in the Criminal Justice Division. The RAIN coordinator is responsible for all RAIN-related hardware, software, and networking infrastructure, including planning, implementation, and help desk support for approximately one thousand Oregon law enforcement professionals who access RAIN services from thirty five police departments, sheriff's offices, and other public safety agencies. In addition to these duties, the other half of the coordinator's time is dedicated to a variety of technical duties in the Criminal Justice Division (CJD): periodic desktop support as needed for CJD users; support for selected CJD-specific database applications on both client and server sides (e.g., iBase, LEDS, Coplink, badges, cameras, etc.); supporting investigators in an IT-specific role (e.g., assisting with the setup and maintenance of surveillance-related Virtual Private Networks, routers, etc.); triage of network outages and other issues prior to escalation to IT HelpDesk; acting as a knowledge resource on cyber issues for Fusion Center analysts; lending database querying and report-writing and editing skills to analysts; acting as liaison to technology providers and vendors (e.g., telco, IBM), including contract and trouble-ticket management, and supervision during service calls in restricted areas. The position also assists other analysts in CJD with investigative case support, including evidence and data management and analysis.

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:

² 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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- 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
- 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, 2016 to June 30, 2018 the Division performed 1,252 service assists. During the same period of time the Division prosecuted 263 cases and conducted 317 investigations.

The Internet Crimes Against Children (ICAC) Task Force has reviewed an increasing number of cybertips each year, starting with 197 in 2006. From July 1, 2014, to June 30, 2016, ICAC received 2,281 tips (averaging 1,141 per year). During the same period, ICAC investigated 383 cases. From July 1, 2016 to June 30, 2018, ICAC received 3,397 tips, investigated 435 cases and performed 341 computer forensic examinations.

The Division is also responsible for training officers, prosecutors, advocates, and other members of the criminal justice system.

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Between July 1, 2016, and June 30, 2018, the Division presented 255 trainings, which provided 1,042 hours of training to over 10,600 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, 2016 to June 30, 2018, the Fusion Center conducted 186 terrorism intakes³, created 349 intelligence profiles⁴, issued 835 intelligence publications, provided 780 photographs, provided tactical case support in 61 cases, and conducted 40 threat and risk assessments.

The Criminal Information Services Section provides vital case support and deconfliction services to law enforcement agencies across the state and country. From July 1, 2016, to June 30, 2018, the HIDTA Investigation Service Center and the HIDTA Watch Center worked on 127 cases, referred 2,409 leads to other law enforcement agencies,⁵ processed 18,073 requests for criminal intelligence profiles and deconflicted 2,707 events and 31,273 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 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.

³ 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.

⁴ Intelligence profiles are backgrounds on subjects requested by a law enforcement officer in connection to a criminal investigation.

⁵ The significant increase in leads is related to a specific investigation involving a web-based distribution of fentanyl, which accounts for 2,215 leads.

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Criminal Justice

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|-----------|-----------------------|
| \$165,568 | General Fund |
| \$264,528 | Other Funds Limited |
| \$1,468 | Federal Funds Limited |
| \$431,564 | Total Funds |

021 – Phase Ins

Purpose: This package phases in funding related to the 2018 February Session which funded program enhancements for the Criminal Justice Division. These enhancements included the adding of an Assistant Attorney General to investigate and prosecute election fraud.

How Achieved: Biennialized service and supplies expenditures.

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$22,720 General Fund

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Criminal Justice

022 – Phase-Outs

Purpose: This package phases-out limited duration and one-time funding for the 2017-19 packages that covered: Traffic Resource Safety Prosecutor, Urban Area Security Initiative and State Homeland Security.

How Achieved: Eliminated expenditures approved in 2017-19 policy packages 148, 149 and 803.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|-------------|---------------------|
| (\$1,614) | General Fund |
| (\$271,754) | Other Funds Limited |
| (\$273,368) | Total Funds |

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% was applied to all services and supply accounts except for state government services charges. The package adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 4.2% was applied to Professional Services and the Attorney General budget was inflated by 20.14%.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| \$1,493,635 | General Fund |
| \$397,253 | Other Funds Limited |
| \$26,400 | Federal Funds Limited |
| \$1,917,348 | Total Funds |

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Criminal Justice

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS non-uniform rent, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-21/2021-23 Staffing Impact: None

| | | |
|------------------------|----------|-----------------------|
| Revenue Source: | \$12,419 | General Fund |
| | \$41,746 | Other Funds Limited |
| | \$87 | Federal Funds Limited |
| | \$54,252 | 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 |
|--------------------------------|------------------|---------------|------------------|----------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 165,568 | - | - | - | - | - | 165,568 |
| Federal Funds | - | - | - | 1,468 | - | - | 1,468 |
| Total Revenues | \$165,568 | - | - | \$1,468 | - | - | \$167,036 |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 369 | - | - | - | 369 |
| Overtime Payments | 192 | - | 202 | - | - | - | 394 |
| Shift Differential | 7 | - | 5 | - | - | - | 12 |
| All Other Differential | 63 | - | 161 | - | - | - | 224 |
| Public Employees' Retire Cont | 45 | - | 62 | - | - | - | 107 |
| Pension Obligation Bond | 31,832 | - | (3,119) | 2,671 | - | - | 31,384 |
| Social Security Taxes | 21 | - | 55 | - | - | - | 76 |
| Unemployment Assessments | 5,603 | - | 2,969 | - | - | - | 8,572 |
| Mass Transit Tax | 2,972 | - | 2,521 | - | - | - | 5,493 |
| Other OPE | - | - | 1,432 | 1,928 | - | - | 3,360 |
| Vacancy Savings | 124,833 | - | 259,871 | (3,131) | - | - | 381,573 |
| Total Personal Services | \$165,568 | - | \$264,528 | \$1,468 | - | - | \$431,564 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 165,568 | - | 264,528 | 1,468 | - | - | 431,564 |
| Total Expenditures | \$165,568 | - | \$264,528 | \$1,468 | - | - | \$431,564 |

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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 |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (264,528) | - | - | - | (264,528) |
| Total Ending Balance | - | - | (\$264,528) | - | - | - | (\$264,528) |

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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 |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 22,720 | - | - | - | - | - | 22,720 |
| Total Revenues | \$22,720 | - | - | - | - | - | \$22,720 |
| Services & Supplies | | | | | | | |
| Instate Travel | 686 | - | - | - | - | - | 686 |
| Employee Training | 203 | - | - | - | - | - | 203 |
| Office Expenses | 1,402 | - | - | - | - | - | 1,402 |
| Telecommunications | 766 | - | - | - | - | - | 766 |
| Data Processing | 1,871 | - | - | - | - | - | 1,871 |
| Publicity and Publications | 2 | - | - | - | - | - | 2 |
| Professional Services | 3 | - | - | - | - | - | 3 |
| Employee Recruitment and Develop | 30 | - | - | - | - | - | 30 |
| Dues and Subscriptions | 348 | - | - | - | - | - | 348 |
| Facilities Rental and Taxes | 4,507 | - | - | - | - | - | 4,507 |
| Fuels and Utilities | 4 | - | - | - | - | - | 4 |
| Facilities Maintenance | 18 | - | - | - | - | - | 18 |
| Agency Program Related S and S | 202 | - | - | - | - | - | 202 |
| Intra-agency Charges | 12,358 | - | - | - | - | - | 12,358 |
| Other Services and Supplies | 320 | - | - | - | - | - | 320 |
| Total Services & Supplies | \$22,720 | - | - | - | - | - | \$22,720 |

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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 |
|-----------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | 22,720 | - | - | - | - | - | 22,720 |
| Total Expenditures | \$22,720 | - | - | - | - | - | \$22,720 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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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: 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 |
|--------------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,614) | - | - | - | - | - | (1,614) |
| Transfer In Other | - | - | (566,615) | - | - | - | (566,615) |
| Tsfr From Transportation, Dept | - | - | (323,462) | - | - | - | (323,462) |
| Total Revenues | (\$1,614) | - | (\$890,077) | - | - | - | (\$891,691) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (23,138) | - | - | - | (23,138) |
| Employee Training | - | - | (11,358) | - | - | - | (11,358) |
| Office Expenses | - | - | (3,618) | - | - | - | (3,618) |
| Telecommunications | - | - | (5,328) | - | - | - | (5,328) |
| Data Processing | - | - | (26,679) | - | - | - | (26,679) |
| Employee Recruitment and Develop | - | - | (42) | - | - | - | (42) |
| Dues and Subscriptions | - | - | (2,052) | - | - | - | (2,052) |
| Facilities Rental and Taxes | - | - | (54,360) | - | - | - | (54,360) |
| Agency Program Related S and S | - | - | (11,655) | - | - | - | (11,655) |
| Intra-agency Charges | - | - | (109,820) | - | - | - | (109,820) |
| Other Services and Supplies | - | - | (7,404) | - | - | - | (7,404) |
| Expendable Prop 250 - 5000 | (1,614) | - | (8,800) | - | - | - | (10,414) |
| IT Expendable Property | - | - | (7,500) | - | - | - | (7,500) |
| Total Services & Supplies | (\$1,614) | - | (\$271,754) | - | - | - | (\$273,368) |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,614) | - | (271,754) | - | - | - | (273,368) |
| Total Expenditures | (\$1,614) | - | (\$271,754) | - | - | - | (\$273,368) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (618,323) | - | - | - | (618,323) |
| Total Ending Balance | - | - | (\$618,323) | - | - | - | (\$618,323) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------------|---------------|-----------------|-----------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,493,635 | - | - | - | - | - | 1,493,635 |
| Federal Funds | - | - | - | 26,460 | - | - | 26,460 |
| Tsfr From Pub Safety Stds/Tmg | - | - | 98,419 | - | - | - | 98,419 |
| Total Revenues | \$1,493,635 | - | \$98,419 | \$26,460 | - | - | \$1,618,514 |
| Services & Supplies | | | | | | | |
| Instate Travel | 6,576 | - | 9,289 | 1,490 | - | - | 17,355 |
| Out of State Travel | 474 | - | 312 | - | - | - | 786 |
| Employee Training | 1,977 | - | 2,232 | 288 | - | - | 4,497 |
| Office Expenses | 1,795 | - | 3,245 | 92 | - | - | 5,132 |
| Telecommunications | 3,468 | - | 7,666 | 135 | - | - | 11,269 |
| State Gov. Service Charges | 232,075 | - | 169,277 | - | - | - | 401,352 |
| Data Processing | 2,541 | - | 2,902 | 4,476 | - | - | 9,919 |
| Publicity and Publications | 5 | - | 27 | - | - | - | 32 |
| Professional Services | 771 | - | 1,537 | - | - | - | 2,308 |
| Attorney General | 1,192,860 | - | 125,797 | - | - | - | 1,318,657 |
| Employee Recruitment and Develop | 193 | - | 170 | 1 | - | - | 364 |
| Dues and Subscriptions | 842 | - | 1,863 | 52 | - | - | 2,757 |
| Facilities Rental and Taxes | 16,877 | - | 28,082 | - | - | - | 44,959 |
| Facilities Maintenance | 21 | - | 11 | - | - | - | 32 |
| Agency Program Related S and S | 2,424 | - | 908 | 4,095 | - | - | 7,427 |
| Intra-agency Charges | 25,354 | - | 36,467 | 2,925 | - | - | 64,746 |
| Other Services and Supplies | 2,224 | - | 3,796 | 7,899 | - | - | 13,919 |
| Expendable Prop 250 - 5000 | 685 | - | 599 | 5,007 | - | - | 6,291 |

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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 |
|--------------------------------------|--------------------|---------------|--------------------|-----------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 2,473 | - | 3,073 | - | - | - | 5,546 |
| Total Services & Supplies | \$1,493,635 | - | \$397,253 | \$26,460 | - | - | \$1,917,348 |
| Capital Outlay | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| Total Capital Outlay | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,493,635 | - | 397,253 | 26,460 | - | - | 1,917,348 |
| Total Expenditures | \$1,493,635 | - | \$397,253 | \$26,460 | - | - | \$1,917,348 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (298,834) | - | - | - | (298,834) |
| Total Ending Balance | - | - | (\$298,834) | - | - | - | (\$298,834) |

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-----------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 12,419 | - | - | - | - | - | 12,419 |
| Federal Funds | - | - | - | 87 | - | - | 87 |
| Total Revenues | \$12,419 | - | - | \$87 | - | - | \$12,506 |
| Services & Supplies | | | | | | | |
| Instate Travel | 6,216 | - | 20,251 | - | - | - | 26,467 |
| Facilities Rental and Taxes | 5,649 | - | 19,677 | - | - | - | 25,326 |
| Other Services and Supplies | 554 | - | 1,818 | 87 | - | - | 2,459 |
| Total Services & Supplies | \$12,419 | - | \$41,746 | \$87 | - | - | \$54,252 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 12,419 | - | 41,746 | 87 | - | - | 54,252 |
| Total Expenditures | \$12,419 | - | \$41,746 | \$87 | - | - | \$54,252 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (41,746) | - | - | - | (41,746) |
| Total Ending Balance | - | - | (\$41,746) | - | - | - | (\$41,746) |

Governor's Budget

Criminal Justice

090 – Analyst Adjustments

Purpose: This package eliminates one permanent full-time Sr. Assistant Attorney General position. This package also eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21 Staffing Impact: (1) Positions/(1.00) FTE
Sr. Assistant Attorney General – (1) position/(1.00) FTE

2021-23 Staffing Impact: Same as 2019-21

Revenue Source: (\$806,634) General Fund

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 090 - Analyst Adjustments

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (806,634) | - | - | - | - | - | (806,634) |
| Total Revenues | (\$806,634) | - | - | - | - | - | (\$806,634) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (331,488) | - | - | - | - | - | (331,488) |
| Empl. Rel. Bd. Assessments | (61) | - | - | - | - | - | (61) |
| Public Employees' Retire Cont | (56,254) | - | - | - | - | - | (56,254) |
| Social Security Taxes | (21,400) | - | - | - | - | - | (21,400) |
| Worker's Comp. Assess. (WCD) | (58) | - | - | - | - | - | (58) |
| Flexible Benefits | (35,184) | - | - | - | - | - | (35,184) |
| Vacancy Savings | (202,729) | - | - | - | - | - | (202,729) |
| Reconciliation Adjustment | (14) | - | - | - | - | - | (14) |
| Total Personal Services | (\$647,188) | - | - | - | - | - | (\$647,188) |
| Services & Supplies | | | | | | | |
| Instate Travel | (12,792) | - | - | - | - | - | (12,792) |
| Out of State Travel | (474) | - | - | - | - | - | (474) |
| Employee Training | (1,977) | - | - | - | - | - | (1,977) |
| Office Expenses | (1,795) | - | - | - | - | - | (1,795) |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Publicity and Publications | (5) | - | - | - | - | - | (5) |
| Professional Services | (771) | - | - | - | - | - | (771) |
| Employee Recruitment and Develop | (193) | - | - | - | - | - | (193) |
| Dues and Subscriptions | (842) | - | - | - | - | - | (842) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 090 - Analyst 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 |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | (21) | - | - | - | - | - | (21) |
| Agency Program Related S and S | (2,424) | - | - | - | - | - | (2,424) |
| Intra-agency Charges | (132,216) | - | - | - | - | - | (132,216) |
| Other Services and Supplies | (2,778) | - | - | - | - | - | (2,778) |
| Expendable Prop 250 - 5000 | (685) | - | - | - | - | - | (685) |
| IT Expendable Property | (2,473) | - | - | - | - | - | (2,473) |
| Total Services & Supplies | (\$159,446) | - | - | - | - | - | (\$159,446) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (806,634) | - | - | - | - | - | (806,634) |
| Total Expenditures | (\$806,634) | - | - | - | - | - | (\$806,634) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (1) |
| Total Positions | - | - | - | - | - | - | (1) |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | (1.00) |
| Total FTE | - | - | - | - | - | - | (1.00) |

Governor's Budget

01/31/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 090 - Analyst Adjustments

| POSITION | | | POS | | | | | GF | OF | FF | LF | AF | |
|--------------------------------|-------|-------------|----------------------------|-----|-------|--------|------|-----------|----------|---------|---------|---------|----------|
| NUMBER | CLASS | COMP | CLASS NAME | CNT | PTE | MOS | STEP | RATE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 7505207 | AJ | U7505 AP SR | ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 09 | 13,812.00 | 331,488- | | | | 331,488- |
| | | | | | | | | | 112,957- | | | | 112,957- |
| TOTAL PICS SALARY | | | | | | | | | 331,488- | | | | 331,488- |
| TOTAL PICS OPE | | | | | | | | | 112,957- | | | | 112,957- |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | 444,445- | | | | 444,445- |

Governor's Budget

Criminal Justice

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

- (\$44,958) General Fund
- (\$49,512) Other Funds Limited
- (\$43) Federal Funds Limited
- (\$94,513) 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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (44,958) | - | - | - | - | - | (44,958) |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | (\$44,958) | - | - | - | - | - | (\$44,958) |
| Personal Services | | | | | | | |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | (3,310) | - | (10,878) | - | - | - | (14,188) |
| Office Expenses | (1,211) | - | (3,246) | - | - | - | (4,457) |
| State Gov. Service Charges | (40,121) | - | (34,374) | - | - | - | (74,495) |
| Data Processing | (44) | - | (117) | - | - | - | (161) |
| Other Services and Supplies | (272) | - | (897) | (43) | - | - | (1,212) |
| Total Services & Supplies | (\$44,958) | - | (\$49,512) | (\$43) | - | - | (\$94,513) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (44,958) | - | (49,512) | (43) | - | - | (94,513) |
| Total Expenditures | (\$44,958) | - | (\$49,512) | (\$43) | - | - | (\$94,513) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 49,512 | 43 | - | - | 49,555 |
| Total Ending Balance | - | - | \$49,512 | \$43 | - | - | \$49,555 |

Governor's Budget

Criminal Justice

100 – Reconcile Intra-Agency Charges

Purpose: Align the Department's budgeted Intra-Agency Charges, which come from other divisions to fund almost all of the Administration Division's expenses, with the Administration Division's budget.

How Achieved: This Policy Option Package seeks to greatly reduce and perhaps eliminate the need for mid-biennium adjustments to the Intra-Agency Charge budgets of paying divisions by adjusting those divisions' budgets for the two sources of mismatch: (1) Current Service Level budget amounts that do not match due to historical and current rates of inflation for Administration Division expenditures (about 70% Personal Services) being higher than the historical and current rates of inflation for Services and Supplies; and (2) the existence of policy packages for the 2019-21 biennium in the Administration Division that must be paid for through the Intra-Agency Charges of paying divisions.

Please see the longer explanation of this multi-division package in the General Counsel Division section of the budget document.

2019-21/2021-23 Staffing Impact: None

Quantifying Results: The primary measurable results of this POP are the elimination of the need to seek mid-biennium legislative adjustment to Intra-Agency Charge budgets, or the reduction of the dollar value of those adjustments, and the ability of DOJ divisions to expend their Legislatively Approved Budgets in a manner that is more consistent with the reported account-level detail in the published budgets.

Revenue Source:

| | |
|-----------|-----------------------|
| \$427,144 | Other Funds Limited |
| \$17,420 | Federal Funds Limited |
| \$444,564 | Total Funds |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Pkg: 100 - Reconcile Intra-Agency Charges

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 |
|--------------------------------------|--------------|---------------|--------------------|-----------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 17,420 | - | - | 17,420 |
| Transfer In Other | - | - | 247,144 | - | - | - | 247,144 |
| Total Revenues | - | - | \$247,144 | \$17,420 | - | - | \$264,564 |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 427,144 | 17,420 | - | - | 444,564 |
| Total Services & Supplies | - | - | \$427,144 | \$17,420 | - | - | \$444,564 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 427,144 | 17,420 | - | - | 444,564 |
| Total Expenditures | - | - | \$427,144 | \$17,420 | - | - | \$444,564 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (180,000) | - | - | - | (180,000) |
| Total Ending Balance | - | - | (\$180,000) | - | - | - | (\$180,000) |

Governor's Budget

Criminal Justice

250 – Ongoing Grants (UASI & SHSG)

Purpose: Continue two limited duration Research Analyst 3 positions for Fusion Center related work.

The Urban Area Security Initiative (UASI) grant is designed to assist high-threatened and high-density urban areas with prevention, protection, mitigation response and recovery from act of terrorism. Oregon is in the Regional Disaster Preparedness Organization that includes, Clackamas, Columbia, Multnomah and Washington counties in Oregon, and Clark County in Washington State. UASI assessment determined that there is a need for a dedicated research analyst to focus their attention to the Portland metropolitan area. Currently, there is no other research analyst within the Titan Fusion Center that performs this work.

The State Homeland Security Program (SHSP) grant assists state, tribal and local preparedness gap activities. The focus of the analyst position is on activities that fall under the Critical Infrastructure and Key Resources (CIKKR). Specifically, the analyst researches and assesses high-priority preparedness gaps that may exist as it relates to all crimes. Examples may include but not limited to potential or acts of terrorism, national security threats or threats resulting from a natural disaster.

How Achieved: Grants through Office of Emergency Management/Military.

2019-21 Staffing Impact: 2 Positions/2.00 FTE
Research Analyst 3 – 2 positions/2.00 FTE

2021-23 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: \$569,430 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 250 - Ongoing Grants (UASI & SHSG)

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 |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Transfer In Other | - | - | 569,430 | - | - | - | 569,430 |
| Total Revenues | - | - | \$569,430 | - | - | - | \$569,430 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 280,896 | - | - | - | 280,896 |
| Empl. Rel. Bd. Assessments | - | - | 122 | - | - | - | 122 |
| Public Employees' Retire Cont | - | - | 47,668 | - | - | - | 47,668 |
| Social Security Taxes | - | - | 21,488 | - | - | - | 21,488 |
| Worker's Comp. Assess. (WCD) | - | - | 116 | - | - | - | 116 |
| Mass Transit Tax | - | - | 1,685 | - | - | - | 1,685 |
| Flexible Benefits | - | - | 70,368 | - | - | - | 70,368 |
| Total Personal Services | - | - | \$422,343 | - | - | - | \$422,343 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 3,720 | - | - | - | 3,720 |
| Employee Training | - | - | 4,584 | - | - | - | 4,584 |
| Office Expenses | - | - | 1,066 | - | - | - | 1,066 |
| Telecommunications | - | - | 1,872 | - | - | - | 1,872 |
| Data Processing | - | - | 12,506 | - | - | - | 12,506 |
| Employee Recruitment and Develop | - | - | 36 | - | - | - | 36 |
| Dues and Subscriptions | - | - | 1,726 | - | - | - | 1,726 |
| Fuels and Utilities | - | - | 38,736 | - | - | - | 38,736 |
| Facilities Maintenance | - | - | 2 | - | - | - | 2 |
| Agency Program Related S and S | - | - | 568 | - | - | - | 568 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 250 - Ongoing Grants (UASI & SHSG)

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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 64,247 | - | - | - | 64,247 |
| Other Services and Supplies | - | - | 4,224 | - | - | - | 4,224 |
| Expendable Prop 250 - 5000 | - | - | 8,800 | - | - | - | 8,800 |
| IT Expendable Property | - | - | 5,000 | - | - | - | 5,000 |
| Total Services & Supplies | - | - | \$147,087 | - | - | - | \$147,087 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 569,430 | - | - | - | 569,430 |
| Total Expenditures | - | - | \$569,430 | - | - | - | \$569,430 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.00 |
| Total FTE | - | - | - | - | - | - | 2.00 |

Governor's Budget

01/31/19 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 250 - Ongoing Grants (UASI & SHSG)

| 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 |
|--------------------------------|-------|-------|-----------------------|---------|------|-------|------|----------|------------|------------|------------|------------|------------|
| 1117058 | OAS | C1117 | AP RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 5,993.00 | | 143,832 | | | 143,832 |
| | | | | | | | | | | 70,714 | | | 70,714 |
| 1117059 | OAS | C1117 | AP RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 5,711.00 | | 137,064 | | | 137,064 |
| | | | | | | | | | | 69,048 | | | 69,048 |
| TOTAL PICS SALARY | | | | | | | | | | 280,896 | | | 280,896 |
| TOTAL PICS OPE | | | | | | | | | | 139,762 | | | 139,762 |
| TOTAL PICS PERSONAL SERVICES = | | | | 2 | 2.00 | 48.00 | | | | 420,658 | | | 420,658 |

Governor's Budget

Criminal Justice

252 – Change Criminal Justice Funding Source

Purpose: Increase transparency in budgeting for the Criminal Justice Division.

Currently General Fund directly pays the costs of 17 positions in the Criminal Justice Division. The costs of an additional 22 positions are paid through the Legal Fund, which is supported largely by the positions' billings to the division's General Fund appropriation. The division pays these billings as an expense to its Attorney General account in its Services and Supplies budget category. Therefore, the division's budget shows these expenses twice: once as billings in the Attorney General account and again as expenditures on Personal Services and other Services and Supplies. This double-counting unnecessarily inflates the apparent size of the division's budget.

In addition, the division's billings to its General Fund do not fully cover the division's costs to the DOJ Legal Fund. This results in the division's partial reliance on Legal Fund revenues arising from other divisions' billings to their client agencies. Without this partial reliance on other divisions' billings, DOJ's legal services hourly billing rate would be lower than it is currently. The Criminal Justice Division's billings do not fully cover the costs of its 22 positions paid through the Legal Fund because the division has relatively few billing attorneys compared to the number of support staff that serve both them and the division's investigators. The hourly billing rate for investigators is calculated to cover only their own costs, so those positions' billings do not contribute to the funding of the support staff that serve them.

Shifting primarily to a single funding source is expected to increase transparency in budgeting for the Criminal Justice Division. It would eliminate the double-counting of expenditures (thus the net reduction in the division's expenditures) and would eliminate the need for the Legal Fund to support some of the division's expenditures.

How Achieved: Shift all non-grant supported staff to direct General Fund support and eliminate the General Fund AG line item. Note: The cost of this package to the General Fund is partially offset by the Criminal Justice Division's budgeted General Fund for Attorney General Charges. Any reduction to the Criminal Justice Division's budgeted General Fund for Attorney General Charges will require a corresponding increase in the General Fund cost of this package. Attorney General Billing Rate adjustments and the resulting changes to the budgeted General Fund for Attorney General Charges are a normal part of the budget process.

Governor's Budget

Criminal Justice

252 – Change Criminal Justice Funding Source (continued)

2019-21/2021-23 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: \$1,577,659 General Fund
(\$9,120,490) Other Funds Limited
(\$7,542,831) Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 252 - Change Criminal Justice Funding Source

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 |
|---------------------------------|--------------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,577,659 | - | - | - | - | - | 1,577,659 |
| Charges for Services | - | - | (8,693,359) | - | - | - | (8,693,359) |
| Total Revenues | \$1,577,659 | - | (\$8,693,359) | - | - | - | (\$7,115,700) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 4,329,408 | - | (4,329,408) | - | - | - | - |
| Temporary Appointments | 10,079 | - | (10,079) | - | - | - | - |
| Overtime Payments | 5,523 | - | (5,523) | - | - | - | - |
| Shift Differential | 125 | - | (125) | - | - | - | - |
| All Other Differential | 4,408 | - | (4,408) | - | - | - | - |
| Empl. Rel. Bd. Assessments | 1,342 | - | (1,342) | - | - | - | - |
| Public Employees' Retire Cont | 736,408 | - | (736,408) | - | - | - | - |
| Pension Obligation Bond | 232,930 | - | (232,930) | - | - | - | - |
| Social Security Taxes | 320,273 | - | (320,273) | - | - | - | - |
| Unemployment Assessments | 81,091 | - | (81,091) | - | - | - | - |
| Worker's Comp. Assess. (WCD) | 1,276 | - | (1,276) | - | - | - | - |
| Mass Transit Tax | 26,002 | - | (26,002) | - | - | - | - |
| Flexible Benefits | 774,048 | - | (774,048) | - | - | - | - |
| Other OPE | - | - | - | - | - | - | - |
| Vacancy Savings | (34,446) | - | 34,446 | - | - | - | - |
| Reconciliation Adjustment | (285,439) | - | (141,692) | - | - | - | (427,131) |
| Total Personal Services | \$6,203,028 | - | (\$6,630,159) | - | - | - | (\$427,131) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 252 - Change Criminal Justice Funding Source

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | 171,480 | - | (171,480) | - | - | - | - |
| Out of State Travel | 8,525 | - | (8,525) | - | - | - | - |
| Employee Training | 26,769 | - | (26,769) | - | - | - | - |
| Office Expenses | 70,597 | - | (70,597) | - | - | - | - |
| Telecommunications | 133,889 | - | (133,889) | - | - | - | - |
| State Gov. Service Charges | 269,178 | - | (269,178) | - | - | - | - |
| Data Processing | 13,144 | - | (13,144) | - | - | - | - |
| Publicity and Publications | 718 | - | (718) | - | - | - | - |
| Professional Services | 38,124 | - | (38,124) | - | - | - | - |
| Attorney General | (7,115,700) | - | (750,412) | - | - | - | (7,866,112) |
| Employee Recruitment and Develop | 4,213 | - | (4,213) | - | - | - | - |
| Dues and Subscriptions | 31,868 | - | (31,868) | - | - | - | - |
| Facilities Rental and Taxes | 563,514 | - | (563,514) | - | - | - | - |
| Facilities Maintenance | 291 | - | (291) | - | - | - | - |
| Agency Program Related S and S | 3,555 | - | (3,555) | - | - | - | - |
| Intra-agency Charges | 1,056,079 | - | (1,056,079) | - | - | - | - |
| Other Services and Supplies | 17,969 | - | 732,443 | - | - | - | 750,412 |
| Expendable Prop 250 - 5000 | 6,894 | - | (6,894) | - | - | - | - |
| IT Expendable Property | 73,524 | - | (73,524) | - | - | - | - |
| Total Services & Supplies | (\$4,625,369) | - | (\$2,490,331) | - | - | - | (\$7,115,700) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 252 - Change Criminal Justice Funding Source

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 |
|-----------------------------|--------------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,577,659 | - | (9,120,490) | - | - | - | (7,542,831) |
| Total Expenditures | \$1,577,659 | - | (\$9,120,490) | - | - | - | (\$7,542,831) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 427,131 | - | - | - | 427,131 |
| Total Ending Balance | - | - | \$427,131 | - | - | - | \$427,131 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - | - |

Governor's Budget

01/31/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|-----------------|--------------|--------------------------------|---------|-------|--------|------|----------|------------|------------|------------|------------|------------|
| 0008070 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | 54,590- | | | 54,590- |
| 0008070 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,264.00 | 78,336 | | | | 78,336 |
| | | | | | | | | 54,590 | | | | 54,590 |
| 0009012 | OAS C0110 AP | LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- | | | 98,304- |
| | | | | | | | | | 59,505- | | | 59,505- |
| 0009012 | OAS C0110 AP | LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 | | | | 98,304 |
| | | | | | | | | 59,505 | | | | 59,505 |
| 0013004 | MMS X7000 AP | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 07 | 5,382.00 | | 129,168- | | | 129,168- |
| | | | | | | | | | 67,104- | | | 67,104- |
| 0013004 | MMS X7000 AP | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 07 | 5,382.00 | 129,168 | | | | 129,168 |
| | | | | | | | | 67,104 | | | | 67,104 |
| 0013043 | OAS C0110 AP | LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- | | | 98,304- |
| | | | | | | | | | 59,505- | | | 59,505- |
| 0013043 | OAS C0110 AP | LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 | | | | 98,304 |
| | | | | | | | | 59,505 | | | | 59,505 |
| 0033001 | MMS X5225 AP | CHIEF CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 08 | 9,177.00 | | 220,248- | | | 220,248- |
| | | | | | | | | | 89,528- | | | 89,528- |
| 0033001 | MMS X5225 AP | CHIEF CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 08 | 9,177.00 | 220,248 | | | | 220,248 |
| | | | | | | | | 89,528 | | | | 89,528 |
| 0033002 | MMS X5225 AP | CHIEF CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 08 | 9,177.00 | | 220,248- | | | 220,248- |
| | | | | | | | | | 89,528- | | | 89,528- |
| 0033002 | MMS X5225 AP | CHIEF CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 08 | 9,177.00 | 220,248 | | | | 220,248 |
| | | | | | | | | 89,528 | | | | 89,528 |
| 0033007 | IJ C5236 AP | CRIMINAL FINANCIAL INVESTIGATR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- | | | 212,952- |
| | | | | | | | | | 87,732- | | | 87,732- |

Governor's Budget

01/31/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|-------------------|---------------------|------------|------------|---------------------|
| 0033007 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 0033010 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 0033010 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 0531005 | OAS | C0110 | AP LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- 59,505- | | | 98,304- 59,505- |
| 0531005 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 59,505 | | | | 98,304 59,505 |
| 0851004 | OAS | C0110 | AP LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- 59,505- | | | 98,304- 59,505- |
| 0851004 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 59,505 | | | | 98,304 59,505 |
| 1029001 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1029001 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1032001 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032001 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1032002 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032002 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |

Governor's Budget

01/31/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|-----------|--------------------|----------------------|------------|------------|----------------------|
| 1032003 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032003 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1032004 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032004 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1482009 | OAS C0110 AP | LEGAL SECRETARY | 1- | 1.00- | 24.00- | 07 | 3,737.00 | | 89,688- 57,384- | | | 89,688- 57,384- |
| 1482009 | OAS C0110 AP | LEGAL SECRETARY | 1 | 1.00 | 24.00 | 07 | 3,737.00 | 89,688 57,384 | | | | 89,688 57,384 |
| 5234050 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 5234050 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 5234051 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 5234051 | IJ C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 7014010 | MNSNZ7014 AP | PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 09 | 12,895.00 | | 309,480- 109,222- | | | 309,480- 109,222- |
| 7014010 | MNSNZ7014 AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 12,895.00 | 309,480 109,222 | | | | 309,480 109,222 |
| 9993002 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 09 | 13,812.00 | | 331,488- 112,957- | | | 331,488- 112,957- |

Governor's Budget

01/31/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|--------------------------------|-----------|----------|-------------------------------|---------|-------|--------|-------|-----------|--------------------|----------------------|------------|------------|----------------------|
| 9993002 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | 331,488 112,957 | | | | 331,488 112,957 |
| 9993013 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 09 | 13,812.00 | | 331,488- 112,957- | | | 331,488- 112,957- |
| 9993013 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | 331,488 112,957 | | | | 331,488 112,957 |
| 9995005 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 09 | 12,895.00 | | 309,480- 109,222- | | | 309,480- 109,222- |
| 9995005 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 12,895.00 | 309,480 109,222 | | | | 309,480 109,222 |
| TOTAL PICS SALARY | | | | | | | | | 4,329,408 | 4,329,408- | | | |
| TOTAL PICS OPE | | | | | | | | | 1,830,100 | 1,830,100- | | | |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | | | | | |
| | | | | | --- | ----- | ----- | | | | | | |
| | | | | | .00 | .00 | | 6,159,508 | 6,159,508- | | | | |

Governor's Budget

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

| Source | Fund | ORBITS | 2017-19 | | | 2019-21 | | |
|-------------------------------------------------------------------------------|-------------|--------------------------|----------------------|------------------------|----------------------|---------------------|---------------------|-----------------------|
| | | Revenue Acct | 2015-17 Actual | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410,0415 | \$ 7,755,377 | \$ 8,507,528 | \$ 8,507,528 | \$ - | | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 27,159 | \$ - | \$ - | \$ - | | |
| Misc. Legal - Transfer In/(Out) | 3400 | 1010,1257,2010 | \$ - | \$ - | \$ - | \$ - | | |
| Criminal Justice - Other Funds Ltd - RAIN, Fusion, RICO, etc | 3400 | 0210,0410,0705,0910,0975 | \$ 342,884 | \$ 1,281,739 | \$ 1,281,739 | \$ 1,327,939 | \$ 1,327,939 | |
| CJ - Other Funds Non-Ltd - RICO | 3200 | 0505,0705,0975 | \$ - | \$ - | \$ - | \$ - | | |
| Criminal Justice - Federal Funds Ltd - Civil Asset Forfeiture, etc. | 6400 | 0995 | \$ 984,153 | \$ 1,317,621 | \$ 1,317,621 | \$ 1,467,656 | \$ 1,415,174 | |
| 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 | \$ 4,413,146 | \$ 5,303,206 | \$ 5,303,206 | \$ 5,616,856 | \$ 5,686,204 | |
| Total Other Funds Ltd | 3400 | | \$ 12,538,566 | \$ 15,092,473 | \$ 15,092,473 | \$ 6,944,795 | \$ 7,014,143 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 984,153 | \$ 1,317,621 | \$ 1,317,621 | \$ 1,467,656 | \$ 1,415,174 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Governor's Budget

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

Justice, Dept of
2019-21 Biennium

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

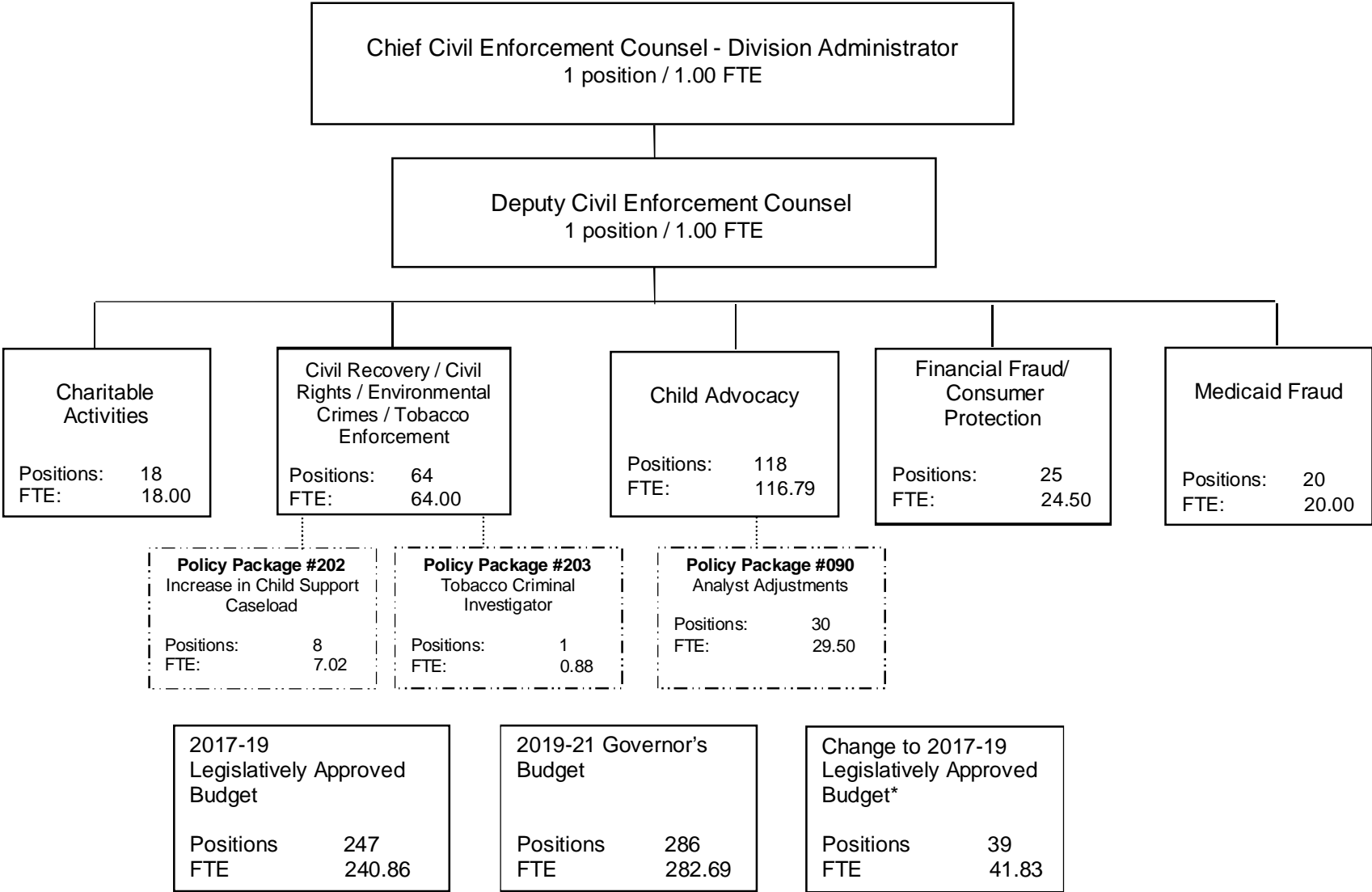
| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 8,083,492 | 8,833,348 | 8,976,679 | 424,654 | 424,654 | - |
| Admin and Service Charges | 20 | - | - | - | - | - |
| Fines and Forfeitures | 14,269 | - | - | - | - | - |
| Other Revenues | 27,639 | 812,588 | 812,588 | 903,285 | 903,285 | - |
| Transfer In - Intrafund | 12,286 | - | - | - | - | - |
| Transfer In Other | - | 566,615 | 566,615 | 747,226 | 816,574 | - |
| Tsfr From Human Svcs, Dept of | 1,260,406 | 1,235,574 | 1,235,574 | 1,235,574 | 1,235,574 | - |
| Tsfr From Military Dept, Or | 445,213 | - | - | - | - | - |
| Tsfr From Pub Safety Stds/Trng | 2,033,417 | 2,589,973 | 2,589,973 | 2,688,392 | 2,688,392 | - |
| Tsfr From Transportation, Dept | 674,110 | 911,044 | 911,044 | 945,664 | 945,664 | - |
| Transfer Out - Intrafund | (12,286) | - | - | - | - | - |
| Total Other Funds | \$12,538,566 | \$14,949,142 | \$15,092,473 | \$6,944,795 | \$7,014,143 | - |
| Federal Funds | | | | | | |
| Federal Funds | 984,153 | 1,289,876 | 1,317,621 | 1,467,656 | 1,415,174 | - |
| Total Federal Funds | \$984,153 | \$1,289,876 | \$1,317,621 | \$1,467,656 | \$1,415,174 | - |

Governor's Budget

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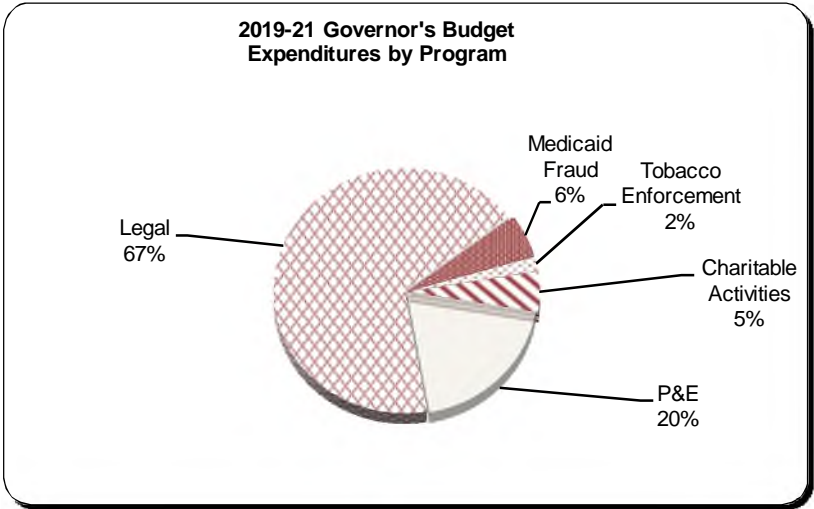
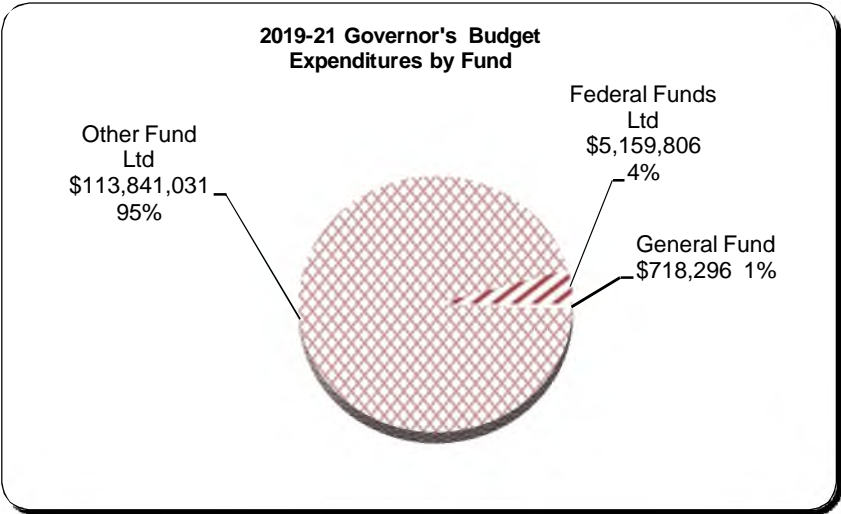
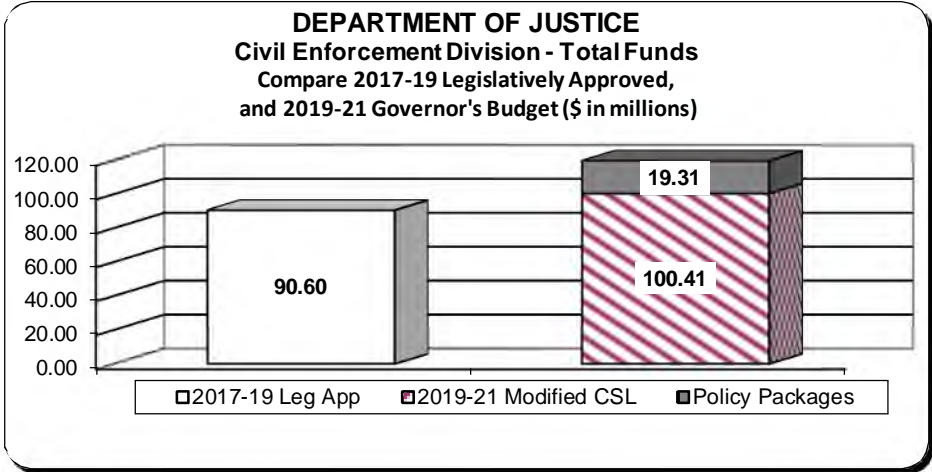
Governor's Budget

Civil Enforcement



* Addition of 0 positions / 0.25 FTE during the February 2018 session in Medicaid Fraud.

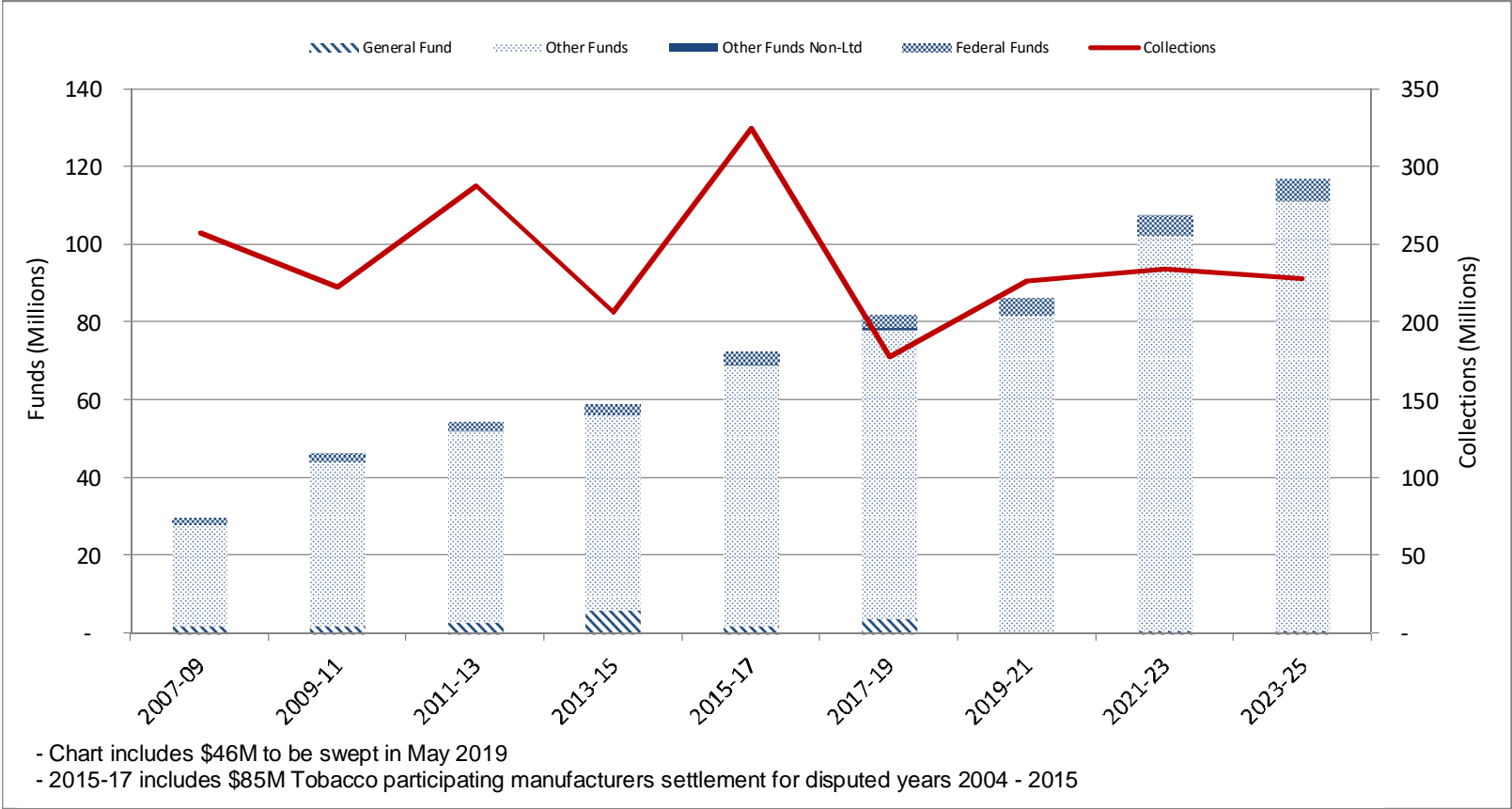
Governor's Budget



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; regulation and oversight of all charities; enforcement of consumer protection laws; investigation and prosecution of Medicaid fraud; and taking legal action to recover or protect the state's interest in money, real or personal property.

Program Description

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

Financial Fraud/Consumer Protection: This Section protects Oregon consumers and promotes healthy competition in the marketplace by invoking the Attorney General's civil enforcement authority to deter, stop, and punish unlawful trade practices and by educating consumers and businesses. The Section enforces the Unlawful Trade Practices Act, the False Claims Act, and antitrust statutes. The Section investigates potential violations reported by consumers, multistate workgroups, the media, legislators, and local and state agencies. The Section pays heightened attention to unlawful business practices that target or disparately impact the State's most vulnerable consumers.

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. 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. The Section is currently in the process of phasing in full legal representation to DHS Child Welfare statewide to ensure that caseworkers have legal representation in all juvenile dependency matters, including but not limited to jurisdictional trials, review and permanency hearings, and termination of parental rights. DOJ will be consulting and providing legal advice to DHS prior to the filing of all juvenile dependency petitions, and will be attending all juvenile dependency court hearings and will review all court judgments and orders for legal sufficiency and for consistency with court rulings and orders.

Governor's Budget

Medicaid Fraud Control Unit: Health care fraud is a state and national priority. Federal law requires that states staff a Medicaid Fraud Unit in order for the State to continue to receive valuable Medicaid funds. This Section investigates and prosecutes billing fraud by Medicaid providers and patient abuse in long term care facilities. The Section has been successful in coordinating with local, state and federal partners to aggressively combat fraud and abuse in the state's Medicaid program, bringing millions of dollars back to the Medicaid program.

Charitable Activities Section: This Section supervises and regulates the activities of charitable organizations. The section also enforces laws related to charitable trusts, charitable solicitations and nonprofit gaming. Section attorneys and staff investigate and initiate civil legal actions against organizations that misuse charitable donations or mislead the public about their charitable purpose. The Section works informally with charitable organizations to identify and facilitate reforms to address law violations. The Section maintains a public registry of charities and also educates the nonprofit community about their legal responsibilities. The Section promotes a strong charitable sector by enhancing charities' contributions to our community and ensuring that charitable assets are used for their intended public purpose.

Civil Recovery Section: This section seeks monetary recovery for the State in civil actions state wide. In addition, it helps to ensure that parents support their dependent children by assisting the Oregon Child Support Program in collecting child support, and where appropriate, establishing paternity and support obligations. Section attorneys work from DOJ offices in Portland, Salem, Eugene, and Medford in order to appear regularly in all 36 Oregon counties. Section attorneys litigate, reduce to legal judgment, and collect money in a wide variety of cases where the state has an interest. They also handle the State's claims in bankruptcy, preserving the state's interests and allowing collection of more money over time in Oregon and other state courts. Any state agency may refer cases to the Section. Funds collected are often deposited into the State Treasury.

Program Justification and Link to Long-Term Outcomes

Each Section within the Civil Enforcement Division works to further the policy priorities set forth by the Governor.

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.

Governor's Budget

The Financial Fraud/Consumer Protection Section (FFCP) contributes to a thriving statewide economy fostering healthy competition in a free and fair business marketplace. In addition, FFCP 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, FFCP 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, FFCP 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.

The Civil Recovery Section (CRS) works closely with their partner client, the Division of Child Support, to ensure that Oregon families receive the money to which they are entitled in order to have adequate food and housing. With this fiscal support, Oregon's children can grow up in a home where their needs are met and are not forced to rely on public assistance. This Section works to refer child support obligees to relevant state-based employment-related resources to assist the obligees in obtaining important training and employment opportunities so they can fulfill their obligation to support their children.

Additionally, CRS attorneys promote more efficient and effective delivery of services in state government by providing cost recovery efforts for state agencies in order to assist them in performing their essential functions.

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Program Performance

The Division has recovered \$1,937,983,059 for the State from the beginning of the 2001-03 biennium through the end of the 2015-2017 biennium.

The Division's Civil Recovery Section allows the public to see the benefit of and actual fiscal improvement for the State. For the 2015-17 biennium, the amount of money recovered on behalf of Oregon was \$28,385,263.

During 2016 and 2017, the Financial Fraud/Consumer Protection Section received 15,634 written consumer complaints; of those approximately 56% 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 is at risk for exposure to significant tort litigation and liability.

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

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

Civil Recovery Section: This section seeks monetary recovery for the State in civil actions and handles the State's claims in bankruptcy. Attorneys provide general counsel advice and litigation support to the Division of Child Support pursuant to ORS 180.060.

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CRS is also charged with enforcing Oregon's Non-Participating Manufacturer and related laws concerning payment of funds from the Tobacco Master Settlement Agreement (ORS 323.800-323.806 and ORS 180.400-180.455).

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 2017-19

The division is requesting additional staffing in the following program units:

- Civil Recovery Section (CRS) – Policy Option Package (POP) 202 requests 8 additional permanent full time positions. The purpose of this POP is to ensure CRS has sufficient staff to continue to provide quality legal representation and advice to the Division of Child Support (DCS) in relation to child support matters. Due to DCS' increased responsibility to manage more county child support programs, workloads for CRS have increased.
- Tobacco Enforcement – POP 203 requests 1 additional permanent full time position. The purpose of this POP is to ensure continued compliance with the enforcements of the Tobacco Master Settlement Agreement (MSA).

Program Narrative

FINANCIAL FRAUD/CONSUMER PROTECTION

This Section protects Oregon consumers and promotes healthy competition in the marketplace by invoking the Attorney General's civil enforcement authority to deter, stop, and punish unlawful trade practices and by educating consumers and businesses. The Section enforces the Unlawful Trade Practices Act, the False Claims Act, and antitrust statutes. The Section investigates potential violations reported by consumers, multistate workgroups, the media, legislators, and local and state agencies. The Section pays heightened attention to unlawful business practices that target or disparately impact the State's most vulnerable consumers.

Consumer Complaints:

The Section responds to tens of thousands of calls and written consumer complaints every year and helps Oregon consumers obtain refunds and non-monetary relief. The information derived from consumer complaints helps the Section identify patterns or practices of unlawful trade practices by a business or in an industry.

- 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 2016 and 2017, the Section's Consumer Hotline received 74,765 phone calls. The Hotline operates with an average of 26 volunteers. Hotline volunteers provided 4,302 staff hours in 2016, and 3,561 staff hours in 2017.
- 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 2016 through 2017, the database had 137,632 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 2016 and 2017, the Section received 15,634 written consumer complaints, of which approximately 56% 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.) protects consumers from unconscionable, deceptive or otherwise unlawful trade practices. Before filing a lawsuit, the UTPA generally requires that DOJ notify the business of the unlawful practice and allow the business to submit an Assurance of Voluntary Compliance (AVC). The typical AVC includes provisions requiring the business to stop the unlawful practice and to take reasonable steps to ensure future compliance. If the Attorney General brings a successful action to enjoin an unlawful trade practice, a court may award restitution to consumers, civil penalties up to \$25,000 per violation, injunctive relief, and attorneys' fees.

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 2016 and 2017 include:

MEDTRONIC (Infuse)—The Section led a 5-state group investigating scientific misconduct relating to a medical device that Medtronic claimed, without adequate evidence, to be superior to traditional treatment. Oregon received \$2.4 million from the \$12 million settlement.

PROVIGIL—The Section participated in a 47-state antitrust settlement with Teva, the manufacturer of the pharmaceutical Provigil. Oregon recovered over \$1 million for government purchases, including \$995,000 for Oregon Health Authority. The P&E received \$704,000 and an additional \$446,200 was distributed to 495 Oregon individuals, an average of \$933.00 in restitution per person.

MOODY'S—The Section participated in a 22-state investigation into conduct related to Moody's ratings of structured finance securities. Moody's agreed to pay \$437.5 million, of which Oregon received \$9,920,620.

CRTs ANTITRUST LITIGATION—After an investigation into illegal price fixing, the Section commenced litigation that resulted in a \$15.3 million recovery from the manufacturers of Cathode Ray Tubes (televisions and computer monitors). Refund checks to Oregon consumers who purchased televisions and computer monitors prior to 2007 are now being distributed.

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SOLAR ECLIPSE HOTELS—The Section took informal enforcement actions against 17 Oregon hotels that increased prices or cancelled room reservations for the historic solar eclipse in August 2017. All of the hotels agreed to honor the room reservation at the original rate or provide the consumer with a refund of \$500 per room.

AEQUITAS—The Section led a 13-state group that collaborated with Consumer Financial and Protection Bureau (CFPB) to secure \$192 million in loan relief for student borrowers from the now defunct Corinthian Colleges. Corinthian's private lending program was funded in part by Lake Oswego-based investment firm Aequitas Capital Management, which held several hundred million dollars of student loans when the firm was ordered into SEC receivership in March 2016. The Oregon-led multistate and CFPB secured a settlement with the Aequitas receiver that provided for a complete write-off of all defaulted loans in the portfolio and a 55-percent write-down on all remaining loans. An estimated 633 Oregon borrowers received approximately \$2.3 million in relief.

AT&T MOBILITY WIRELESS CRAMMING—The Section participated in an investigation by 49-states and the Federal Trade Commission into wireless cramming by AT&T Mobility. Going forward, the multistate settlement requires express informed consent for all third-party charges. AT&T issued more than \$949,000 in refunds and credits to 29,000 Oregon residents as restitution.

VITAMIN SHOPPE—The Section investigated Vitamin Shoppe for selling nutritional supplements alleged to contain an unlawful amphetamine-like ingredient. The investigation resulted in an Assurance of Voluntary Compliance which banned sales of products containing these ingredients, established procedures to prevent use of other unlawful ingredients, and provided for a payment to Oregon of \$545,000.

HYUNDAI/KIA: The Section led a 33-state investigation into misrepresentations about the fuel economy ratings for over 1.2 million vehicles in the US. Hyundai and Kia made the misrepresentations during a time when gas prices were historically high and consumers were concerned about fuel economy. Oregon received \$1.15 million of the \$41.2 million settlement.

VOLKSWAGEN: The Section led a 40-state investigation into Volkswagen's use of illegal diesel defeat devices. Oregon had the highest per-capita ownership of illegal diesel vehicles in the nation. Consumers paid a premium for Volkswagen's diesel vehicles, believing that they were purchasing environmentally friendly vehicles when, in fact, the vehicles could not pass emissions tests. Oregon helped negotiate the \$570 million nationwide settlement for violations of state consumer protection laws, from which Oregon received over \$17 million. Oregon also received \$68.2 million of the \$2.7 billion payment into an environmental mitigation trust. Volkswagen further agreed to invest \$2 billion into Zero Emissions Vehicles and supporting infrastructure.

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Prevention Efforts:

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

The Section's online presence remains a valuable resource to consumers. Through the "Scam Alert Network" and a searchable online complaint database, "Be InfORmed," and the @oregonscamalert Twitter account. Oregonians have around-the-clock instant access to a wide variety of consumer protection information.

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 Section has issued 118 Scam Alerts in the last 2 years and the Scam Alert Network has nearly 15,782 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. On average, 100 searches are conducted every day.

The @oregonscamalert Twitter account provides up-to-the minute information about scams, frauds and other threats to consumers. Since launching in July 2009, the Twitter account has amassed more than 2,500 followers.

The Section employs a myriad of outreach methods to educate Oregonians about fraud and scams. The Outreach Coordinator provides, on average, one presentation a week throughout Oregon, and coordinates large public events called Scam Jams, in which the Section partners with AARP and DCBS to educate the public on the latest scams. The Outreach Coordinator also travels across the state to speak at a number of events and community meetings; distributes new handouts; and organizes new ad campaigns; gives numerous radio, print and television interviews about fraud. These efforts helped educate thousands of Oregonians about consumer fraud and scams in Oregon. In addition, 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.

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 collaborate with 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 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 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.

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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.

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, 2018, the program received 43,396 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 lenders reached an agreement in 3,831 resolution conferences and failed to reach an agreement in 4,958 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.

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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

The Child Advocacy Section (ChAS) of the Oregon Department of Justice is charged with providing consistent, timely, and accurate legal counsel to the Department of Human Services (DHS) Child Welfare Program (Child Welfare) to assist in preventing the abuse and neglect of children and preserving family life when appropriate by increasing parenting capacity. ChAS provides legal advice and litigation representation to DHS throughout the life of a child welfare case, although until recently, has not appeared in all juvenile dependency court hearings.

Child Welfare Work

Upon receipt of a report of child abuse or neglect, DHS assesses and investigates whether the abuse occurred and whether the family could benefit from social services. In some cases, juvenile court involvement may be necessary to maintain child safety. It is essential that children are safe and only removed from families when necessary to ensure their protection. ChAS attorneys provide legal advice to assist Child Welfare caseworkers about removal of children and in any subsequent juvenile dependency proceedings. 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 children, which are addressed instead in juvenile dependency court. ChAS attorneys provide legal representation to Child Welfare caseworkers in these 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 present evidence and call witnesses to advocate for safe placements that are in the best interests of the child.

In the event a child is removed because a parent or guardian is unable or unwilling to provide a safe and stable home for the child, ChAS attorneys assist Child Welfare caseworkers as they work to provide court-ordered services to the 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.

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ChAS also works to ensure that children in substitute care are being provided with medical, dental and mental health services to recover from the trauma of their abuse and neglect, so they can attend school and gain tools that will allow them to successfully learn. With long-term planning, these children become ready for higher education and to be healthy and productive citizens of Oregon.

ChAS attorneys also protect children by handling cases involving 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.

Juvenile dependency cases can last from several days to many years, requiring attorneys to remain knowledgeable about the issues involved and DHS' legal obligation regarding unification or successful implementation of another permanent plan. When reunification cannot be achieved, ChAS helps legally free children to be adopted via termination of parental rights proceedings.

Full Legal Representation

Although state law prohibits state agencies from appearing in court proceedings without DOJ representation, those restrictions have not been uniformly enforced in relation to DHS' role in juvenile dependency proceedings. As a result DHS caseworkers have routinely appeared without legal counsel, while almost all of the other parties to the proceedings have counsel. DHS caseworkers are not trained as lawyers and when required to appear in court on their own are often at a disadvantage, which has contributed to delays in achieving permanency for children in the custody of DHS, prolonged foster care placements for children, increased costs to DHS, and significant turnover in DHS caseworkers.

For many years, legal representation of DHS in juvenile dependency cases has been the subject of much study and discussion, in particular due to the fact that requiring caseworkers to appear in court unrepresented has put a strain on DHS and juvenile courts. The issue moved to the forefront in 2013 when several Circuit Court Judges prohibited DHS caseworkers from appearing in court without legal representation, as they were in violation of Oregon law. In an effort to address this and other issues facing the juvenile dependency system, the 2015 Legislative Assembly passed Senate Bill 222. This bill established a task force, the Oregon Task Force on Dependency Legal Representation ("Dependency Task Force"), charged with studying various nationwide models of legal representation in juvenile court proceedings and recommending the best course forward for Oregon. SB 222 also extended to

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June 30, 2018 the sunset on the law allowing DHS caseworkers to appear unrepresented in court. (This “status quo” law was extended again by the Legislature in 2017 (HB 3470) to sunset on June 30, 2020 in order to accommodate the phased in implementation of legal representation statewide.

The Dependency Task Force conducted extensive work, resulting in a comprehensive report submitted to the legislature in July 2016. The report recommended that DOJ assume all dependency court representation of DHS. The Dependency Task Force concluded that this “full-representation” model would promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk of unlawful practice of law by caseworkers, and improve the overall efficiency and cost-effectiveness of the child welfare system. In 2017, the legislature approved funding and position authority for DOJ/ChAS to provide full legal representation to DHS Child Welfare throughout the state in HB 5006. This implementation is to be rolled out in three phases and completed by July 2019.

Administrative and Central Office Advice

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 and Tribes. As part of the Dependency Task Force recommendations, ChAS developed performance standards for attorneys representing the Child Welfare agency and are training and cross-training regarding those standards to all dependency practitioners across the state. Further, ChAS attorneys are active participants in most Juvenile Court Improvement Project model court teams located in most counties.

Medicaid Fraud

The mission of Medicaid Fraud Units (MFU) is to investigate and prosecute Medicaid provider fraud and patient abuse in long-term care facilities. In order for a state to receive Federal funding for a State Medicaid program, Federal law requires each state to operate a MFU (42 USC §1396 a (61)). 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*). Not only is the operation of a MFU a requirement to receive Federal matching funds for the state's Medicaid program, each MFU receives Federal financial participation equivalent to 75% of the MFU's total expenditures, with the individual State contributing the remaining 25%. Since the MFU is largely funded by the Federal government, each MFU is subject to federal oversight from the Office of Inspector General (OIG) which includes annual recertification and on-site reviews to ensure that the MFU is effectively performing its responsibilities.

Staff in MFU coordinates with local, state, and federal law-enforcement officials to aggressively combat fraud and abuse in Oregon's Medicaid Program. They also provide training and education to community, industry and provider organizations.

Legal Work:

The Oregon MFU staff consists of 20 FTE (attorneys, investigators, auditors, legal assistants and a data analyst). The Unit is located in Portland but conducts state-wide investigations. The Oregon MFU devotes most of its resources to investigating and prosecuting Medicaid billing fraud schemes, complex financial abuse complaints, and patient abuse complaints that cannot be easily handled by local law enforcement or addressed in administrative proceedings.

The Oregon MFU receives and reviews hundreds of referrals a year from many sources – including but not limited to federal, state and local agencies; social service organizations; law-enforcement agencies; provider associations; insurance companies and private citizens. The number of referrals has dramatically increased recently due to the enactment of the Affordable Care Act, which caused the number of enrollees in the Oregon Health Plan to more than double.

The Oregon MFU has a responsibility to review all matters for potential criminal prosecution. Before undertaking a criminal prosecution, the MFU will refer the matter to the appropriate District Attorney's Office and request authority to proceed. In the vast majority of cases, the District Attorney will appoint a MFU attorney to prosecute the case as a *Special Deputy District Attorney* in that county.

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Since January 2016, the MFU has investigated and prosecuted matters in 23 different counties and has successfully procured 113 criminal convictions. The majority of these convictions were for billing fraud schemes committed by Medicaid providers. These convictions have resulted in \$4.1 million in court ordered restitution to the Medicaid program.

| Year | Number of Referrals | Criminal Convictions |
|-----------------|---------------------|----------------------|
| 2016 | 352 | 32 |
| 2017 | 381 | 53 |
| 2018 (Jan-July) | 223 | 28 |

In addition to criminal prosecutions, the Oregon MFU pursues civil remedies against Medicaid providers and has received over \$13.35 million in civil settlement recoveries in this same time-period.

When referred cases do not warrant MFU prosecution but may warrant other action, MFU staff refers cases to state professional licensing boards or appropriate state, federal or administrative offices to consider administrative action.

Liaison Activities:

LEA:

The MFU maximizes its capacity to handle cases by collaborating with other law-enforcement agencies (LEA). MFU staff work regularly with state and local LEA (including OSP, local sheriff's offices, DA offices); Federal LEA (including FBI, HHS/OIG; AUSA/US DOJ; DEA) and the MFU's counterparts in other states on a multitude of health care fraud cases. In virtually every single investigation, MFU staff is cooperating with another local, state, and/or federal LEA.

DHS/OHA:

The MFU regularly collaborates with numerous departments within Department of Human Services/Oregon Health Authority (DHS/OHA). DHS/OHA is the number one referral source for MFU cases. 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 matters. MFU staff meets quarterly with various divisions of DHS/OHA to discuss and coordinate referral practices, pending cases, policy issues and potential trainings. MFU staff frequently conducts fraud and abuse trainings for different Adult Protective Service (APS) local offices and entities/organizations that contract with DHS/OHA. Additionally, MFU staff coordinates with DHS/OHA staff

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responsible for provider audits on program integrity efforts and 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.

Training:

Over the course of the past biennium, the MFU provided multiple trainings each quarter on health care fraud and elder/dependent abuse issues to state and county law enforcement groups; state and county social services workers, public service organizations; provider groups; and the legal community. MFU staff has also been invited to be instructors at national conferences.

Other States:

The Oregon MFU is a leader with the National Association of Medicaid Fraud Control Units (NAMFCU). MFU staff are in positions of leadership in NAMFCU serving on the Executive Committee, the Training Committee and the Global Case Committee, which manages all the multi-state (or "global") cases which have brought billions of dollars back to the Medicaid programs nation-wide.

Exclusions:

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 prepares and files the requisite reports on any conviction prosecuted by the Unit and volunteer to prepare and file the requisite reports on any qualifying conviction obtained by local prosecutors, regardless of MFU involvement in the case.

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, 2018, there were nearly 21,000 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 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 and to enable registered organizations to file their annual reports online. Section staff also presents 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 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 2018, there were 661 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 Master Settlement Agreement (MSA) issues, including litigation relating to Oregon's receipt of its annual tobacco MSA payment.

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 780 contempt actions statewide last year and collecting a \$1.9 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 NPM and related laws, that ensure continued payment of funds from the MSA. As a result of these efforts, Oregon currently receives \$150-\$180 million per biennium from the Tobacco MSA.
- 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.

Governor's Budget

- 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 unlicensed practice by health care providers 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 and advises state agencies in the areas of collection, contract fraud, small claims court procedures and bankruptcy.

Governor's Budget

Civil Recovery Cases and Monetary Recoveries:

The Section litigates, reduces to judgment and collects on a wide variety of cases where the State has an interest. This chart reflects funds actually deposited into the State Treasury as a direct result of the Section's efforts.

| Time Period | Amount Collected |
|---------------------------------|---------------------------|
| 7/1/09 – 6/30/11 Actuals (2 yr) | \$26,191,235 |
| 7/1/11 – 6/30/13 Actuals (2 yr) | \$84,186,274 ¹ |
| 7/1/13 - 6/30/15 Actuals (2 yr) | \$16,566,457 |
| 7/1/15 – 6/30/17 Actuals (2 yr) | \$28,385,263 ² |
| 7/1/17-6/30/18 Actuals (1 yr) | \$7,515,372 |

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.

¹ The Civil Recovery Section collected punitive damages of \$56m in *Williams vs. Phillip Morris, Inc.*, which is included in this figure. Punitive damages awards are often large and speculative in nature, making it difficult to predict with certainty in advance when the state will receive such funds.

² This includes an \$11m punitive damages award in the *Schwarz v. Phillip Morris, Inc.*, matter. As noted above, punitive damages awards are unpredictable in amount and timing.

Governor's Budget

Civil Enforcement

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-21/2021-23 Staffing Impact: None

| | | |
|------------------------|-------------|---------------------|
| Revenue Source: | \$19,177 | General Fund |
| | \$1,564,828 | Other Funds Limited |
| | \$104,849 | Federal Funds |
| | \$1,688,854 | Total Funds |

021 – Phase - In

Purpose: This package phases in the remaining ongoing Services and Supplies costs for positions from 2017-19 Child Advocacy HB 5006 / policy package 811 and Medicaid Fraud positions from policy package 131.

How Achieved: Biennialized services and supplies expenditures.

2019-21/2021-23 Staffing Impact: None

| | | |
|------------------------|-----------|---------------------|
| Revenue Source: | \$228,236 | Other Funds Limited |
| | \$12,403 | Federal Funds |
| | \$240,639 | Total Funds |

Governor's Budget

Civil Enforcement

022 – Phase-Outs

Purpose: This package phases out one time expendable property limitation for 2017-19 Medicaid Fraud policy package 131 and Child Advocacy House Bill 5006 / policy package 811, and reduces .38 FTE to .25 FTE for Senate Bill 243 Child in Care HB 5006/POP 811.

How Achieved: Abolished expenditures.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$167,483) Other Funds Limited
(\$9,900) Federal Funds
(\$177,383) Total Funds

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% was applied to all services and supplies accounts except for 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 2019-21 State of Oregon Price List of Goods and Services. Inflation of 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$8,229 General Fund
\$3,438,163 Other Funds Limited
\$59,521 Federal Funds Limited
\$3,505,913 Total Funds

Governor's Budget

Civil Enforcement

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform and non-uniform rent, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|----------|-----------------------|
| \$87 | General Fund |
| \$75,774 | Other Funds Limited |
| \$5,312 | Federal Funds Limited |
| \$81,173 | 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 |
|--------------------------------|-----------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 19,177 | - | - | - | - | - | 19,177 |
| Federal Funds | - | - | - | 104,849 | - | - | 104,849 |
| Tsfr From Administrative Svcs | - | - | 31,284 | - | - | - | 31,284 |
| Total Revenues | \$19,177 | - | \$31,284 | \$104,849 | - | - | \$155,310 |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 25,923 | - | - | - | 25,923 |
| Overtime Payments | - | - | 2,229 | 144 | - | - | 2,373 |
| Shift Differential | - | - | 34 | - | - | - | 34 |
| All Other Differential | - | - | 274 | - | - | - | 274 |
| Public Employees' Retire Cont | - | - | 431 | 24 | - | - | 455 |
| Pension Obligation Bond | 1,849 | - | 213,677 | 21,445 | - | - | 236,971 |
| Social Security Taxes | - | - | 2,177 | 11 | - | - | 2,188 |
| Unemployment Assessments | - | - | 1,130 | 1,534 | - | - | 2,664 |
| Mass Transit Tax | 216 | - | 24,639 | - | - | - | 24,855 |
| Vacancy Savings | 17,112 | - | 1,294,314 | 81,691 | - | - | 1,393,117 |
| Total Personal Services | \$19,177 | - | \$1,564,828 | \$104,849 | - | - | \$1,688,854 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 19,177 | - | 1,564,828 | 104,849 | - | - | 1,688,854 |
| Total Expenditures | \$19,177 | - | \$1,564,828 | \$104,849 | - | - | \$1,688,854 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: Civil Enforcement

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,533,544) | - | - | - | (1,533,544) |
| Total Ending Balance | - | - | (\$1,533,544) | - | - | - | (\$1,533,544) |

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 |
|--------------------------------------|--------------|---------------|------------------|-----------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 12,403 | - | - | 12,403 |
| Total Revenues | - | - | - | \$12,403 | - | - | \$12,403 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 8,203 | 583 | - | - | 8,786 |
| Employee Training | - | - | 2,480 | 300 | - | - | 2,780 |
| Office Expenses | - | - | 16,704 | 1,028 | - | - | 17,732 |
| Telecommunications | - | - | 3,228 | 202 | - | - | 3,430 |
| Data Processing | - | - | 22,083 | 743 | - | - | 22,826 |
| Publicity and Publications | - | - | 96 | 219 | - | - | 315 |
| Employee Recruitment and Develop | - | - | 359 | 12 | - | - | 371 |
| Dues and Subscriptions | - | - | 4,124 | 208 | - | - | 4,332 |
| Facilities Rental and Taxes | - | - | 53,458 | 2,610 | - | - | 56,068 |
| Fuels and Utilities | - | - | 56 | - | - | - | 56 |
| Facilities Maintenance | - | - | 206 | - | - | - | 206 |
| Agency Program Related S and S | - | - | 2,504 | 429 | - | - | 2,933 |
| Intra-agency Charges | - | - | 110,912 | 5,772 | - | - | 116,684 |
| Other Services and Supplies | - | - | 3,823 | 297 | - | - | 4,120 |
| Total Services & Supplies | - | - | \$228,236 | \$12,403 | - | - | \$240,639 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 228,236 | 12,403 | - | - | 240,639 |
| Total Expenditures | - | - | \$228,236 | \$12,403 | - | - | \$240,639 |

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 |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (228,236) | - | - | - | (228,236) |
| Total Ending Balance | - | - | (\$228,236) | - | - | - | (\$228,236) |

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 |
|--------------------------------------|--------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (9,900) | - | - | (9,900) |
| Total Revenues | - | - | - | (\$9,900) | - | - | (\$9,900) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (220) | - | - | - | (220) |
| Employee Training | - | - | (66) | - | - | - | (66) |
| Office Expenses | - | - | (450) | - | - | - | (450) |
| Data Processing | - | - | (601) | - | - | - | (601) |
| Publicity and Publications | - | - | (1) | - | - | - | (1) |
| Employee Recruitment and Develop | - | - | (9) | - | - | - | (9) |
| Dues and Subscriptions | - | - | (112) | - | - | - | (112) |
| Fuels and Utilities | - | - | (2) | - | - | - | (2) |
| Facilities Maintenance | - | - | (6) | - | - | - | (6) |
| Agency Program Related S and S | - | - | (65) | - | - | - | (65) |
| Intra-agency Charges | - | - | (4,149) | - | - | - | (4,149) |
| Other Services and Supplies | - | - | (102) | - | - | - | (102) |
| Expendable Prop 250 - 5000 | - | - | (161,700) | (9,900) | - | - | (171,600) |
| Total Services & Supplies | - | - | (\$167,483) | (\$9,900) | - | - | (\$177,383) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (167,483) | (9,900) | - | - | (177,383) |
| Total Expenditures | - | - | (\$167,483) | (\$9,900) | - | - | (\$177,383) |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 167,483 | - | - | - | 167,483 |
| Total Ending Balance | - | - | \$167,483 | - | - | - | \$167,483 |

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 |
|----------------------------------|----------------|---------------|-----------------|-----------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 8,229 | - | - | - | - | - | 8,229 |
| Federal Funds | - | - | - | 59,521 | - | - | 59,521 |
| Tsfr From Administrative Svcs | - | - | 98,929 | - | - | - | 98,929 |
| Total Revenues | \$8,229 | - | \$98,929 | \$59,521 | - | - | \$166,679 |
| Services & Supplies | | | | | | | |
| Instate Travel | 266 | - | 19,360 | 1,432 | - | - | 21,058 |
| Out of State Travel | - | - | 1,276 | 692 | - | - | 1,968 |
| Employee Training | 92 | - | 3,074 | 733 | - | - | 3,899 |
| Office Expenses | 139 | - | 38,494 | 1,451 | - | - | 40,084 |
| Telecommunications | 51 | - | 13,243 | 271 | - | - | 13,565 |
| State Gov. Service Charges | 5,077 | - | 513,621 | 24,136 | - | - | 542,834 |
| Data Processing | 62 | - | 6,605 | 332 | - | - | 6,999 |
| Publicity and Publications | - | - | 2,360 | 171 | - | - | 2,531 |
| Professional Services | - | - | 153,761 | 37 | - | - | 153,798 |
| Attorney General | - | - | 2,218,242 | - | - | - | 2,218,242 |
| Employee Recruitment and Develop | 10 | - | 907 | 76 | - | - | 993 |
| Dues and Subscriptions | 80 | - | 7,721 | 622 | - | - | 8,423 |
| Facilities Rental and Taxes | - | - | 162,767 | 11,195 | - | - | 173,962 |
| Fuels and Utilities | - | - | 17 | - | - | - | 17 |
| Facilities Maintenance | - | - | 89 | 2 | - | - | 91 |
| Agency Program Related S and S | 143 | - | 5,501 | 1,319 | - | - | 6,963 |
| Intra-agency Charges | 2,065 | - | 222,348 | 15,008 | - | - | 239,421 |
| Other Services and Supplies | 79 | - | 14,354 | 446 | - | - | 14,879 |
| Expendable Prop 250 - 5000 | 81 | - | 2,310 | 1,256 | - | - | 3,647 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------|---------------|----------------------|-----------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 84 | - | 11,630 | 342 | - | - | 12,056 |
| Total Services & Supplies | \$8,229 | - | \$3,397,680 | \$59,521 | - | - | \$3,465,430 |
| Special Payments | | | | | | | |
| Dist to Individuals | - | - | 19,119 | - | - | - | 19,119 |
| Other Special Payments | - | - | 21,364 | - | - | - | 21,364 |
| Total Special Payments | - | - | \$40,483 | - | - | - | \$40,483 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 8,229 | - | 3,438,163 | 59,521 | - | - | 3,505,913 |
| Total Expenditures | \$8,229 | - | \$3,438,163 | \$59,521 | - | - | \$3,505,913 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (3,339,234) | - | - | - | (3,339,234) |
| Total Ending Balance | - | - | (\$3,339,234) | - | - | - | (\$3,339,234) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 87 | - | - | - | - | - | 87 |
| Federal Funds | - | - | - | 5,312 | - | - | 5,312 |
| Tsfr From Administrative Svcs | - | - | 224 | - | - | - | 224 |
| Total Revenues | \$87 | - | \$224 | \$5,312 | - | - | \$5,623 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 8,678 | 2,219 | - | - | 10,897 |
| Facilities Rental and Taxes | - | - | 57,431 | 2,466 | - | - | 59,897 |
| Other Services and Supplies | 87 | - | 9,665 | 627 | - | - | 10,379 |
| Total Services & Supplies | \$87 | - | \$75,774 | \$5,312 | - | - | \$81,173 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 87 | - | 75,774 | 5,312 | - | - | 81,173 |
| Total Expenditures | \$87 | - | \$75,774 | \$5,312 | - | - | \$81,173 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (75,550) | - | - | - | (75,550) |
| Total Ending Balance | - | - | (\$75,550) | - | - | - | (\$75,550) |

Governor's Budget

Civil Enforcement

090 – Analyst Adjustments

Purpose: This package eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%. This package also reconciles Child Advocacy positions and adds positions to strengthen Child Welfare Representation in Multnomah County.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21 Staffing Impact: 30 Positions/ 28.50 FTE
Sr. Assistant Attorney General – 7 positions / 7.00 FTE
Assistant Attorney General – 8 positions / 7.50 FTE
Legal Secretary – 6 positions / 6.00 FTE
Paralegal – 6 positions / 5.50 FTE
Office Specialist 1 – 3 positions / 2.50 FTE

Reclasses
Assistant Attorney General – (1) position / (1.00) FTE
Paralegal (1) position / (1.00) FTE
Investigator 1 – (5) positions / (5.00) FTE
Office Specialist 1 – (4) positions / (4.00) FTE
Office Manager 2 – (2) positions / (2.00) FTE
Senior Assistant Attorney General – 7 positions / 7.00 FTE
Investigator 3 – 3 positions / 3.00 FTE
Principle Executive Manager A – 1 position / 1.00 FTE
Principle Executive Manager C – 1 position / 1.00 FTE

2021-23 Staffing Impact: Same as 2019-21

Revenue Source: (\$25,203) General Fund
\$16,015,377 Other Funds Limited
\$15,990,174 Total 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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|-------------------|---------------|---------------------|---------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (25,203) | - | - | - | - | - | (25,203) |
| Total Revenues | (\$25,203) | - | - | - | - | - | (\$25,203) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 8,012,578 | - | - | - | 8,012,578 |
| Temporary Appointments | - | - | 144,688 | - | - | - | 144,688 |
| Empl. Rel. Bd. Assessments | - | - | 1,830 | - | - | - | 1,830 |
| Public Employees' Retire Cont | - | - | 1,020,335 | - | - | - | 1,020,335 |
| Social Security Taxes | - | - | 463,118 | - | - | - | 463,118 |
| Worker's Comp. Assess. (WCD) | - | - | 1,740 | - | - | - | 1,740 |
| Mass Transit Tax | - | - | 26,865 | - | - | - | 26,865 |
| Flexible Benefits | - | - | 1,055,520 | - | - | - | 1,055,520 |
| Vacancy Savings | (22,045) | - | - | - | - | - | (22,045) |
| Reconciliation Adjustment | - | - | 1,520,438 | - | - | - | 1,520,438 |
| Total Personal Services | (\$22,045) | - | \$10,247,110 | - | - | - | \$10,225,065 |
| Services & Supplies | | | | | | | |
| Instate Travel | (298) | - | 53,018 | - | - | - | 52,720 |
| Out of State Travel | - | - | 3,911,197 | - | - | - | 3,911,197 |
| Employee Training | (92) | - | 16,852 | - | - | - | 16,760 |
| Office Expenses | (139) | - | 99,923 | - | - | - | 99,784 |
| Telecommunications | - | - | 39,859 | - | - | - | 39,859 |
| Data Processing | - | - | 126,108 | - | - | - | 126,108 |
| Publicity and Publications | - | - | 445 | - | - | - | 445 |

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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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|-----------------------|---------------|------------------------|--------------------------|-----------------------|
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | (10) | - | 2,611 | - | - | - | 2,601 |
| Dues and Subscriptions | (80) | - | 34,657 | - | - | - | 34,577 |
| Facilities Rental and Taxes | - | - | 343,561 | - | - | - | 343,561 |
| Fuels and Utilities | - | - | 771 | - | - | - | 771 |
| Facilities Maintenance | - | - | 2,259 | - | - | - | 2,259 |
| Agency Program Related S and S | (143) | - | 15,491 | - | - | - | 15,348 |
| Intra-agency Charges | (2,065) | - | 874,565 | - | - | - | 872,500 |
| Other Services and Supplies | (166) | - | 54,150 | - | - | - | 53,984 |
| Expendable Prop 250 - 5000 | (81) | - | 103,400 | - | - | - | 103,319 |
| IT Expendable Property | (84) | - | 89,400 | - | - | - | 89,316 |
| Total Services & Supplies | (\$3,158) | - | \$5,768,267 | - | - | - | \$5,765,109 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (25,203) | - | 16,015,377 | - | - | - | 15,990,174 |
| Total Expenditures | (\$25,203) | - | \$16,015,377 | - | - | - | \$15,990,174 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (16,015,377) | - | - | - | (16,015,377) |
| Total Ending Balance | - | - | (\$16,015,377) | - | - | - | (\$16,015,377) |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 30 |
| Total Positions | - | - | - | - | - | - | 30 |

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 |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 29.50 |
| Total FTE | - | - | - | - | - | - | 29.50 |

Governor's Budget

01/31/19 REPORT NO.: PPOFFISCAL DEPT. OF ADMIN. SVCS. -- PPDR PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREP:030-00-00 Civil Enforcement PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPR | OF SAL/OPR | FF SAL/OPE | LF SAL/OPK | AF SAL/OPK |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|-----------|------------|------------|------------|------------|------------|
| 0010070 | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 6,542.00 | | 157,008- | | | 157,008- |
| | | | | | | | | | 73,958- | | | 73,958- |
| 0010070 | MMS X7004 AP | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 09 | 7,208.00 | | 172,992 | | | 172,992 |
| | | | | | | | | | 77,894 | | | 77,894 |
| 0010077 | MMS X0806 AP | OFFICE MANAGER 2 | 1- | 1.00- | 24.00- | 08 | 5,382.00 | | 129,168- | | | 129,168- |
| | | | | | | | | | 67,104- | | | 67,104- |
| 0010077 | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,937.00 | | 142,488 | | | 142,488 |
| | | | | | | | | | 70,383 | | | 70,383 |
| 0023005 | MMS X0806 AP | OFFICE MANAGER 2 | 1- | 1.00- | 24.00- | 08 | 5,382.00 | | 129,168- | | | 129,168- |
| | | | | | | | | | 67,104- | | | 67,104- |
| 0023005 | MMS X7000 AP | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 07 | 5,382.00 | | 129,168 | | | 129,168 |
| | | | | | | | | | 67,104 | | | 67,104 |
| 0103162 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 | | | 273,240 |
| | | | | | | | | | 102,575 | | | 102,575 |
| 0103162 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | 54,590- | | | 54,590- |
| 0103163 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 04 | 7,872.00 | | 188,928 | | | 188,928 |
| | | | | | | | | | 81,817 | | | 81,817 |
| 0103163 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 2,994.00 | | 71,856- | | | 71,856- |
| | | | | | | | | | 52,994- | | | 52,994- |
| 0103164 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | | 331,488 | | | 331,488 |
| | | | | | | | | | 112,957 | | | 112,957 |
| 0103164 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | | 66,384- | | | 66,384- |
| | | | | | | | | | 51,646- | | | 51,646- |
| 0103165 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 | | | 273,240 |
| | | | | | | | | | 102,575 | | | 102,575 |

Governor's Budget

| 01/31/19 REPORT NO.: PPDFFISCAL | | DEPT. OF ADMIN. SVCS. -- PPOB PICS SYSTEM | | | | | | | | | | PAGE | |
|------------------------------------------|-------|-------------------------------------------|-------------------------------|---------|-------|--------|------|----------|------------|------------|------------|---------------------------------|------------|
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | | | | 2019-21 | |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | | | | | PROD FILE | |
| SUMMARY XREF:030-00-00 Civil Enforcement | | PACKAGE: 090 - Analyst Adjustments | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION | |
| POSITION | | | | | | | | | | | | | |
| NUMBER | CLASS | COMP | CLASS NAME | POS CNT | PTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LS SAL/OPE | AF SAL/OPE |
| 0103165 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | | 66,384- | | | 66,384- |
| | | | | | | | | | | 51,646- | | | 51,646- |
| 0103170 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,766.00 | | 66,384 | | | 66,384 |
| | | | | | | | | | | 51,646 | | | 51,646 |
| 0103171 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | .50 | 12.00 | 05 | 2,766.00 | | 33,192 | | | 33,192 |
| | | | | | | | | | | 43,475 | | | 43,475 |
| 0103172 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,766.00 | | 66,384 | | | 66,384 |
| | | | | | | | | | | 51,646 | | | 51,646 |
| 0110068 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 | | | 71,856 |
| | | | | | | | | | | 52,994 | | | 52,994 |
| 0110069 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 | | | 71,856 |
| | | | | | | | | | | 52,994 | | | 52,994 |
| 0110070 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 | | | 71,856 |
| | | | | | | | | | | 52,994 | | | 52,994 |
| 0110071 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 | | | 71,856 |
| | | | | | | | | | | 52,994 | | | 52,994 |
| 0110072 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 | | | 71,856 |
| | | | | | | | | | | 52,994 | | | 52,994 |
| 0110073 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 | | | 71,856 |
| | | | | | | | | | | 52,994 | | | 52,994 |
| 1524095 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 1524095 | OAS | C1524 | AP PARALEGAL | 1- | 1.00- | 24.00- | 02 | 3,918.00 | | 94,032- | | | 94,032- |
| | | | | | | | | | | 58,454- | | | 58,454- |
| 1524109 | OAS | C1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 | | | 94,032 |
| | | | | | | | | | | 58,454 | | | 58,454 |

Governor's Budget

| 01/31/19 REPORT NO.: PPDFISCAL | | DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM | | | | | | | 2019-21 | | | PAGE |
|------------------------------------------|--------------|-------------------------------------------|---------|-------|--------|------|-----------|------------|---------------------------------|------------|------------|------------|
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION | | | PROD FILE |
| AGENCY:13700 DEPT OF JUSTICE | | PACKAGE: 090 - Analyst Adjustments | | | | | | | | | | |
| SUMMARY XREF:030-00-00 Civil Enforcement | | | | | | | | | | | | |
| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
| 1524110 | OAS C1524 AP | PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 | | | 94,032 |
| | | | | | | | | | 58,454 | | | 58,454 |
| 1524111 | OAS C1524 AP | PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 | | | 94,032 |
| | | | | | | | | | 58,454 | | | 58,454 |
| 1524112 | OAS C1524 AP | PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 | | | 94,032 |
| | | | | | | | | | 58,454 | | | 58,454 |
| 1524113 | OAS C1524 AP | PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 | | | 94,032 |
| | | | | | | | | | 58,454 | | | 58,454 |
| 1524114 | OAS C1524 AP | PARALEGAL | 1 | .50 | 12.00 | 06 | 4,727.00 | | 56,724 | | | 56,724 |
| | | | | | | | | | 49,268 | | | 49,268 |
| 5231001 | OAS C5231 AP | INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | 54,590- | | | 54,590- |
| 5231001 | OAS C5233 AP | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 4,295.00 | | 103,080 | | | 103,080 |
| | | | | | | | | | 60,682 | | | 60,682 |
| 5231002 | OAS C5231 AP | INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | 54,590- | | | 54,590- |
| 5231002 | OAS C5233 AP | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 4,295.00 | | 103,080 | | | 103,080 |
| | | | | | | | | | 60,682 | | | 60,682 |
| 5231003 | OAS C5231 AP | INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | 54,590- | | | 54,590- |
| 5231003 | OAS C5233 AP | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 4,295.00 | | 103,080 | | | 103,080 |
| | | | | | | | | | 60,682 | | | 60,682 |
| 5231004 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 | | | 273,240 |
| | | | | | | | | | 102,575 | | | 102,575 |
| 5231004 | OAS C5231 AP | INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | 54,590- | | | 54,590- |

Governor's Budget

01/31/19 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|------------|------------|------------|------------|------------|
| 5231005 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 | | | 273,240 |
| | | | | | | | | | | 102,575 | | | 102,575 |
| 5231005 | OAS | C5231 | AP INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- | | | 78,336- |
| | | | | | | | | | | 54,590- | | | 54,590- |
| 7504736 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 08 | 9,498.00 | | 227,952- | | | 227,952- |
| | | | | | | | | | | 91,424- | | | 91,424- |
| 7504736 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 03 | 10,342.00 | | 248,208 | | | 248,208 |
| | | | | | | | | | | 96,412 | | | 96,412 |
| 7504739 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 05 | 8,257.00 | | 198,168- | | | 198,168- |
| | | | | | | | | | | 84,092- | | | 84,092- |
| 7504739 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | | 331,488 | | | 331,488 |
| | | | | | | | | | | 112,957 | | | 112,957 |
| 7504779 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 7504780 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 7504781 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 7504782 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 7504783 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 7504784 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |
| 7504785 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 | | | 198,168 |
| | | | | | | | | | | 84,092 | | | 84,092 |

Governor's Budget

01/31/19 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------------|-------------------------------|---------|-------|--------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 7504786 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | .50 | 12.00 | 06 | 8,651.00 | | 103,812 60,862 | | | 103,812 60,862 |
| 7505237 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505238 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505239 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505240 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505241 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505242 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 03 | 10,342.00 | | 248,208 96,412 | | | 248,208 96,412 |
| 7505243 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 03 | 10,342.00 | | 248,208 96,412 | | | 248,208 96,412 |
| TOTAL PICS SALARY | | | | | | | | | 6,012,576 | | | 6,012,576 |
| TOTAL PICS OPE | | | | | | | | | 2,531,474 | | | 2,531,474 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | --- | ----- | ----- | ----- |
| | | | 30 | 28.50 | 684.00 | | | | 8,544,050 | | | 8,544,050 |

Governor's Budget

Civil Enforcement

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| (\$1,440) | General Fund |
| (\$136,859) | Other Funds Limited |
| (\$8,641) | Federal Funds Limited |
| (\$146,940) | 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 |
|--------------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,440) | - | - | - | - | - | (1,440) |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | (\$1,440) | - | - | - | - | - | (\$1,440) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (5,988) | (1,189) | - | - | (7,177) |
| Office Expenses | (208) | - | (19,918) | (1,311) | - | - | (21,437) |
| State Gov. Service Charges | (1,182) | - | (99,077) | (5,784) | - | - | (106,043) |
| Data Processing | (7) | - | (718) | (47) | - | - | (772) |
| Facilities Rental and Taxes | - | - | (6,401) | - | - | - | (6,401) |
| Intra-agency Charges | - | - | (544) | - | - | - | (544) |
| Other Services and Supplies | (43) | - | (4,213) | (310) | - | - | (4,566) |
| Total Services & Supplies | (\$1,440) | - | (\$136,859) | (\$8,641) | - | - | (\$146,940) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,440) | - | (136,859) | (8,641) | - | - | (146,940) |
| Total Expenditures | (\$1,440) | - | (\$136,859) | (\$8,641) | - | - | (\$146,940) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 136,859 | 8,641 | - | - | 145,500 |
| Total Ending Balance | - | - | \$136,859 | \$8,641 | - | - | \$145,500 |

Governor's Budget

Civil Enforcement

092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rate by 5.95 percent to reflect changes in the Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$831,975) 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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (831,975) | - | - | - | (831,975) |
| Total Services & Supplies | - | - | (\$831,975) | - | - | - | (\$831,975) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (831,975) | - | - | - | (831,975) |
| Total Expenditures | - | - | (\$831,975) | - | - | - | (\$831,975) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 831,975 | - | - | - | 831,975 |
| Total Ending Balance | - | - | \$831,975 | - | - | - | \$831,975 |

Governor's Budget

Civil Enforcement

POP 100 – Reconcile Intra-Agency Charges

Purpose: Align the Department's budgeted Intra-Agency Charges, which come from other divisions to fund almost all of the Administration Division's expenses, with the Administration Division's budget.

How Achieved: This Policy Option Package seeks to greatly reduce and perhaps eliminate the need for mid-biennium adjustments to the Intra-Agency Charge budgets of paying divisions by adjusting those divisions' budgets for the two sources of mismatch: (1) Current Service Level budget amounts that do not match due to historical and current rates of inflation for Administration Division expenditures (about 70% Personal Services) being higher than the historical and current rates of inflation for Services and Supplies; and (2) the existence of policy packages for the 2019-21 biennium in the Administration Division that must be paid for through the Intra-Agency Charges of paying divisions.

Please see the longer explanation of this package in the General Counsel Division section of the budget document.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Quantifying Results: The primary measurable results of this POP are the elimination of the need to seek mid-biennium legislative adjustment to Intra-Agency Charge budgets, or the reduction of the dollar value of those adjustments, and the ability of DOJ divisions to expend their Legislatively Approved Budgets in a manner that is more consistent with the reported account-level detail in the published budgets.

Revenue Source:

| | |
|-------------|---------------|
| \$1,678,637 | Other Funds |
| \$100,324 | Federal Funds |
| \$1,778,961 | Total Funds |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 100 - Reconcile Intra-Agency Charges

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 100,324 | - | - | 100,324 |
| Transfer In Other | - | - | - | - | - | - | - |
| Tsfr From Administrative Svcs | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | \$100,324 | - | - | \$100,324 |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 1,678,637 | 100,324 | - | - | 1,778,961 |
| Total Services & Supplies | - | - | \$1,678,637 | \$100,324 | - | - | \$1,778,961 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,678,637 | 100,324 | - | - | 1,778,961 |
| Total Expenditures | - | - | \$1,678,637 | \$100,324 | - | - | \$1,778,961 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,678,637) | - | - | - | (1,678,637) |
| Total Ending Balance | - | - | (\$1,678,637) | - | - | - | (\$1,678,637) |

Governor's Budget

Civil Enforcement

POP 202 – Increase in Child Support Legal Caseload

Purpose: Add positions to address the increase in child support caseload in the Civil Recovery Section (CRS). Among other things, attorneys in CRS provide legal representation and advice to the Division of Child Support (DCS) in relation to child support matters, which includes establishing parentage and child support amounts, as well as enforcing child support orders. ORS 25.080 provides that, in all 36 counties, DCS will handle child support cases in which families have received some form of public assistance (TANF, Oregon Health Plan, foster care and Oregon Youth Authority). The District Attorney in a given county is responsible for handling child support cases where a family has not received public assistance, unless the District Attorney (DA) elects not to operate a child support program in their county. When a DA opts not to operate a child support program, the DA enters into an agreement with DCS for state management of the caseload, which results in an increase in caseload to CRS.

In many counties, the local District Attorney operates a county Child Support Program. In the past 3 years alone, however, District Attorneys in Wasco, Josephine, Klamath and Benton counties have opted to discontinue operating child support programs and that work has been reassigned to DCS. This has caused a significant increase in the caseload in CRS. DCS currently handles the entire DA private caseload in 14 counties. DA caseloads typically have a large number of individual cases that have legal actions pending in court, so the assumption of those caseloads resulted in significant additional work for our Assistant Attorney Generals (AAG) and staff in CRS. As the budget climate continues to tighten, it is entirely possible, if not likely, that additional DA offices will decide to stop operating child support programs during the next biennium. Such decisions are typically made with only minimal advance notice to DCS and require the Program to immediately assume responsibility for those DA caseloads.

As we transitioned cases in the past several years from the DA's offices to DOJ/ Civil Recovery Section, it has substantially increased the amount of legal work provided by our AAG. For example:

Josephine County—in 2016 CRS had 5 pending contempt cases and traveled for hearings once a month to Josephine County. Attorneys in CRS now have 119 pending contempt cases, along with 40 civil State's Appearance or De Novo cases, and travel to Josephine County every week for hearings. This additional caseload has increased work in CRS in Josephine County by 50-60 AAG hours per month.

Governor's Budget

Civil Enforcement

POP 202 – Increase in Child Support Legal Caseload (continued)

Purpose (continued): Klamath County – in 2016 CRS had 3 pending contempt cases in Klamath County. Attorneys in CRS currently have 42 pending contempt cases, as well as 26 civil State's Appearances or De Novo cases, and travel for hearings multiple times a month. This additional caseload has increased work in CRS in Klamath County by 30-40 AAG hours per month.

In a number of counties, CRS includes language in the contempt judgments requiring an unemployed defendant (obligor) to register with WorkSource Oregon and complete self-matches in IMATCH as part of probation. Multnomah County has a contempt coordinator who works directly with WorkSource. These efforts assist defendants in obtaining access to work opportunities and information, in furtherance of the goals set forth by the Governor's Future Ready Oregon program.

How Achieved: Add position authority and expenditure limitation to CRS as follows: 2 Assistant Attorney General (AAG), 2 Senior Assistant Attorney General (SR. AAG), 1.5 Paralegal, and 2 Legal Secretary. 3 of the AAG positions will be used to reconcile double-filled positions that CRS used to cover a portion of the additional work CRS has absorbed in Wasco, Klamath and Josephine Counties. Specifically, 1 SR. AAG position will eliminate a double-fill in our Pendleton office, 1 AAG position will eliminate a double-fill in our Medford office, 1 SR. AAG will eliminate a double-fill in our Portland office, and .5 Paralegal will eliminate a double-fill in our Salem office. The additional 1 AAG position will be filled in our Eugene office to cover the Benton caseload and allow for support of overflow workload out of the Medford and Pendleton offices. The remaining 1 Paralegal position will be filled in the Eugene office to assist with their workload, while 1 Legal Secretary will be filled in Medford and the other 1 Legal Secretary will be filled in Pendleton or Portland depending on caseload analysis. The addition of multiple staff positions rather than attorney positions will allow CRS to move appropriate work to least cost options to ensure that AAG positions are not billing DCS for staff-level work.

Governor's Budget

Civil Enforcement

POP 202 – Increase in Child Support Legal Caseload (continued)

2019-2021 Staffing Impact: 8 Positions / 7.02 FTE

Assistant Attorney General – 2 positions / 1.88 FTE

Senior Assistant Attorney General – 2 positions / 2.00 FTE

Paralegal – 2 positions / 1.38 FTE

Legal Secretary – 2 positions / 1.76 FTE

2021-2023 Staffing Impact: 8 Positions / 7.50 FTE

Assistant Attorney General – 2 positions / 2.00 FTE

Senior Assistant Attorney General – 2 positions / 2.00 FTE

Paralegal – 2 positions / 1.50 FTE

Legal Secretary – 2 positions / 2.00 FTE

Quantifying Results: Ability to efficiently provide quality legal representation to DCS in child support matters throughout the state of Oregon. Due to the increase in caseload, CRS attorneys and staff are operating under unsustainable caseloads which will lead to burnout and turnover. The CRS child support work significantly increases the amount of child support recovered on their cases (for example, in 2018 the amount recovered on child support contempt actions prior to the involvement of CRS was \$266k, compared to recoveries of \$2.2m after CRS involvement). Adding this additional staff will ensure that CRS is able to continue achieving positive recoveries in their child support matters.

Revenue Source: \$2,218,614 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 202 - Increase in Child Support Legal Caseload

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 2,218,614 | - | - | - | 2,218,614 |
| Total Revenues | - | - | \$2,218,614 | - | - | - | \$2,218,614 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 1,195,410 | - | - | - | 1,195,410 |
| Empl. Rel. Bd. Assessments | - | - | 456 | - | - | - | 456 |
| Public Employees' Retire Cont | - | - | 202,861 | - | - | - | 202,861 |
| Social Security Taxes | - | - | 87,490 | - | - | - | 87,490 |
| Worker's Comp, Assess. (WCD) | - | - | 436 | - | - | - | 436 |
| Mass Transit Tax | - | - | 7,172 | - | - | - | 7,172 |
| Flexible Benefits | - | - | 263,880 | - | - | - | 263,880 |
| Total Personal Services | - | - | \$1,757,705 | - | - | - | \$1,757,705 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 13,022 | - | - | - | 13,022 |
| Employee Training | - | - | 4,139 | - | - | - | 4,139 |
| Office Expenses | - | - | 24,543 | - | - | - | 24,543 |
| Telecommunications | - | - | 10,810 | - | - | - | 10,810 |
| Data Processing | - | - | 31,025 | - | - | - | 31,025 |
| Publicity and Publications | - | - | 109 | - | - | - | 109 |
| Employee Recruitment and Develop | - | - | 641 | - | - | - | 641 |
| Dues and Subscriptions | - | - | 8,635 | - | - | - | 8,635 |
| Facilities Rental and Taxes | - | - | 84,383 | - | - | - | 84,383 |
| Fuels and Utilities | - | - | 189 | - | - | - | 189 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 202 - Increase in Child Support Legal Caseload

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 678 | - | - | - | 678 |
| Agency Program Related S and S | - | - | 3,928 | - | - | - | 3,928 |
| Intra-agency Charges | - | - | 229,034 | - | - | - | 229,034 |
| Other Services and Supplies | - | - | 13,423 | - | - | - | 13,423 |
| Expendable Prop 250 - 5000 | - | - | 17,600 | - | - | - | 17,600 |
| IT Expendable Property | - | - | 18,750 | - | - | - | 18,750 |
| Total Services & Supplies | - | - | \$460,909 | - | - | - | \$460,909 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,218,614 | - | - | - | 2,218,614 |
| Total Expenditures | - | - | \$2,218,614 | - | - | - | \$2,218,614 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 8 |
| Total Positions | - | - | - | - | - | - | 8 |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 7.02 |
| Total FTE | - | - | - | - | - | - | 7.02 |

Governor's Budget

01/31/19 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 Civil Enforcement

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

PAGE
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 202 - Increase in Child Support Lega

| 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 |
|--------------------------------|--------------|-------------------------------|---------|------|-------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 0110060 | OAS C0110 AP | LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 0110061 | OAS C0110 AP | LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 1524099 | OAS C1524 AP | PARALEGAL | 1 | .88 | 21.00 | 02 | 3,918.00 | | 82,278 51,146 | | | 82,278 51,146 |
| 1524100 | OAS C1524 AP | PARALEGAL | 1 | .50 | 12.00 | 09 | 5,442.00 | | 65,304 51,381 | | | 65,304 51,381 |
| 7504765 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 04 | 7,872.00 | | 188,928 81,817 | | | 188,928 81,817 |
| 7504766 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| 7505230 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 9,848.00 | | 236,352 93,493 | | | 236,352 93,493 |
| 7505231 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | | 331,488 112,957 | | | 331,488 112,957 |
| TOTAL PICS SALARY | | | | | | | | | 1,195,410 | | | 1,195,410 |
| TOTAL PICS OPE | | | | | | | | | 555,123 | | | 555,123 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | 8 | 7.02 | 168.00 | 1,750,533 |

Governor's Budget

Civil Enforcement

POP 203 – Tobacco Criminal Investigator

Purpose: Provide additional tools to consolidate enforcement efforts and to ensure continued compliance with the enforcement requirements of the Tobacco Master Settlement Agreement (MSA). The state joined the MSA in 1998 and as a result receives annual payments of \$60-80 million (\$120-160m per biennium). As part of the MSA, the state agreed to enact and enforce statutes known as the “Escrow Statutes” (ORS 323.800 to 323.806). Although not required by the MSA, the state also enacted “Complementary Legislation” (ORS 180.400 to 180.455), which provides additional enforcement tools related to the Escrow Statutes. DOJ works closely with the Department of Revenue (DOR) to ensure that both agencies have the ability to enforce their respective tobacco-related statutes. Periodically, DOJ or DOR learns of potential criminal activity related to tobacco (cigarette and roll-your-own tobacco) sales in Oregon. Those matters are handled piecemeal by DOJ investigators or through appropriate referrals. This package would allow the investigation of possible criminal activity to be consolidated and handled primarily within DOJ.

How Achieved: Add a criminal investigator to the tools available to the state to enforce the provisions of the Tobacco Master Settlement Agreement (MSA) and related tax and enforcement statutes. One of the responsibilities of this position will be to support our enforcement of Oregon’s ban on the internet sales of tobacco products (which could include sales of untaxed cigarettes), to the extent that the conduct is criminal in nature. The position would be housed in the Criminal Justice Division of DOJ to allow access to DOJ’s criminal expertise, while continuing to coordinate closely with the tobacco enforcement staff located in the Civil Enforcement Division, as well as with DOR as necessary.

2019-2021 Staffing Impact: 1 Position / .88 FTE
Criminal Investigator – 1 position / .88 FTE

2021-2023 Staffing Impact: 1 Position / 1 FTE
Criminal Investigator – 1 position / 1.00 FTE

Quantifying Results: Ability to continue enforcing statutes relating to the MSA, preserving the state’s right to receive its full annual payment under the MSA resulting in maintaining the existing revenue stream.

Revenue Source: \$296,710 Other Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 203 - Tobacco Criminal Investigator

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | - | - | - | - | - |
| Transfer In Other | - | - | 296,710 | - | - | - | 296,710 |
| Tsfr From Administrative Svcs | - | - | - | - | - | - | - |
| Total Revenues | - | - | \$296,710 | - | - | - | \$296,710 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 126,084 | - | - | - | 126,084 |
| Empl. Rel. Bd. Assessments | - | - | 53 | - | - | - | 53 |
| Public Employees' Retire Cont | - | - | 21,396 | - | - | - | 21,396 |
| Social Security Taxes | - | - | 9,646 | - | - | - | 9,646 |
| Worker's Comp. Assess. (WCD) | - | - | 51 | - | - | - | 51 |
| Mass Transit Tax | - | - | 757 | - | - | - | 757 |
| Flexible Benefits | - | - | 30,786 | - | - | - | 30,786 |
| Total Personal Services | - | - | \$188,773 | - | - | - | \$188,773 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 18,000 | - | - | - | 18,000 |
| Employee Training | - | - | 517 | - | - | - | 517 |
| Office Expenses | - | - | 3,068 | - | - | - | 3,068 |
| Telecommunications | - | - | 819 | - | - | - | 819 |
| Data Processing | - | - | 3,878 | - | - | - | 3,878 |
| Publicity and Publications | - | - | 14 | - | - | - | 14 |
| Employee Recruitment and Develop | - | - | 80 | - | - | - | 80 |
| Dues and Subscriptions | - | - | 1,079 | - | - | - | 1,079 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 203 - Tobacco Criminal Investigator

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Facilities Rental and Taxes | - | - | 10,548 | - | - | - | 10,548 |
| Fuels and Utilities | - | - | 24 | - | - | - | 24 |
| Facilities Maintenance | - | - | 85 | - | - | - | 85 |
| Agency Program Related S and S | - | - | 491 | - | - | - | 491 |
| Intra-agency Charges | - | - | 50,511 | - | - | - | 50,511 |
| Other Services and Supplies | - | - | 11,923 | - | - | - | 11,923 |
| Expendable Prop 250 - 5000 | - | - | 4,400 | - | - | - | 4,400 |
| IT Expendable Property | - | - | 2,500 | - | - | - | 2,500 |
| Total Services & Supplies | - | - | \$107,937 | - | - | - | \$107,937 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 296,710 | - | - | - | 296,710 |
| Total Expenditures | - | - | \$296,710 | - | - | - | \$296,710 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 1 |
| Total Positions | - | - | - | - | - | - | 1 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 203 - Tobacco Criminal Investigator

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 | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

Governor's Budget

08/06/18 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREP:030-00-00 Civil Enforcement PACKAGE: 203 - Tobacco Criminal Investigator

| 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 |
|--------------------------------|---------------|-----------------------|------------|-----|-------|------|----------|---------------|---------------|---------------|---------------|---------------|
| 5234077 | IJ CS234 AP | CRIMINAL INVESTIGATOR | 1 | .88 | 21.00 | 02 | 6,004.00 | | 126,084 | | | 126,084 |
| | | | | | | | | | 61,932 | | | 61,932 |
| TOTAL PICS SALARY | | | | | | | | | 126,084 | | | 126,084 |
| TOTAL PICS OPE | | | | | | | | | 61,932 | | | 61,932 |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | .88 | 21.00 | | | | 188,016 | | | 188,016 |

Governor's Budget

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

| Source | Fund | ORBITS Revenue Acct | 2015-17 | 2017-19 | 2017-19 | 2019-21 | | |
|---------------------------------------------------------------------------------------------------------------|--------------|------------------------------|---------------|-------------------------------|--------------|----------------|----------------------|--------------------------|
| | | | Actual * | Legislatively Approved | Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$44,716,384 | \$54,956,775 | \$54,956,775 | \$66,816,091 | \$65,937,077 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0505,0705, 0975, 1010 | \$26,554 | \$157,000 | \$157,000 | \$160,000 | \$160,000 | |
| Legal Transfer In - DHS | 3400 | 1100 | | | | | | |
| Medicaid Fraud - Other Funds Ltd | 3400 | 0410,0505, 0605,0975 | \$697,586 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | |
| Medicaid Fraud - Other Funds Ltd - Transfers In - Intrafund | 3400 | 1010 | \$0 | \$0 | \$0 | \$0 | | |
| Medicaid Fraud - Federal Funds Ltd | 6400 | 0995 | \$3,602,390 | \$4,605,713 | \$4,605,713 | \$5,238,405 | \$5,168,447 | |
| Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees | 3400 | 0205,0410, 0505,0705,0975 | \$4,653,099 | \$6,326,326 | \$6,326,326 | \$6,475,650 | \$6,475,650 | |
| Consumer Protection and Education - Other Funds Ltd Antitrust and Unlawful Trade Practices Act cases | 3400 | 0205,0410, 0505, 0975 | \$66,710,493 | \$11,325,122 | \$11,325,122 | \$11,143,090 | \$10,515,122 | |
| Consumer Protection and Education - Other Funds Ltd Transfers In/Out - Intrafund | 3400 | 1010,2010 | \$285,006 | \$0 | \$0 | \$0 | | |
| Consumer Protection and Education - Other Funds Ltd Transfers In/Out - Other | 3400 | 2050 | (\$1,318,467) | \$0 | \$0 | \$0 | | |
| Consumer Protection and Education - Other Funds Non Ltd - Antitrust and Unlawful Trade Practices Act cases | 3200 | 0505,0975 | \$814,054 | \$0 | \$0 | \$0 | | |
| Consumer Protection and Education - Other Funds Ltd Transfers In/Out - Intrafund | 3200 | 1010,2010 | -\$285,006 | \$0 | \$0 | \$0 | | |
| Tobacco Enforcement - Other Funds Ltd | 3400 | 0975 | \$5 | | | | | |
| Tobacco Enforcement - Other Funds Ltd - Transfer In Transfer to General Fund | 3400 8800 | 1050,1107 2060 | \$1,319,293 | \$1,822,901 (\$46,000,000) | \$1,822,901 | \$2,374,494 | \$2,301,901 | |
| *Total Other Funds Ltd | 3400 | | \$117,089,953 | \$28,663,124 | \$74,663,124 | \$87,045,225 | \$85,465,650 | \$0 |
| Total Other Funds Non-Ltd | 3200 | | \$529,048 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Federal Funds Ltd | 6400 | | \$3,602,390 | \$4,605,713 | \$4,605,713 | \$5,238,405 | \$5,168,447 | \$0 |
| Total Federal Funds Non-Ltd | 6200 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

*General Fund 8800 considered Other Funds 3400

Governor's Budget

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

Justice, Dept of
2019-21 Biennium

Agency Number: 13700

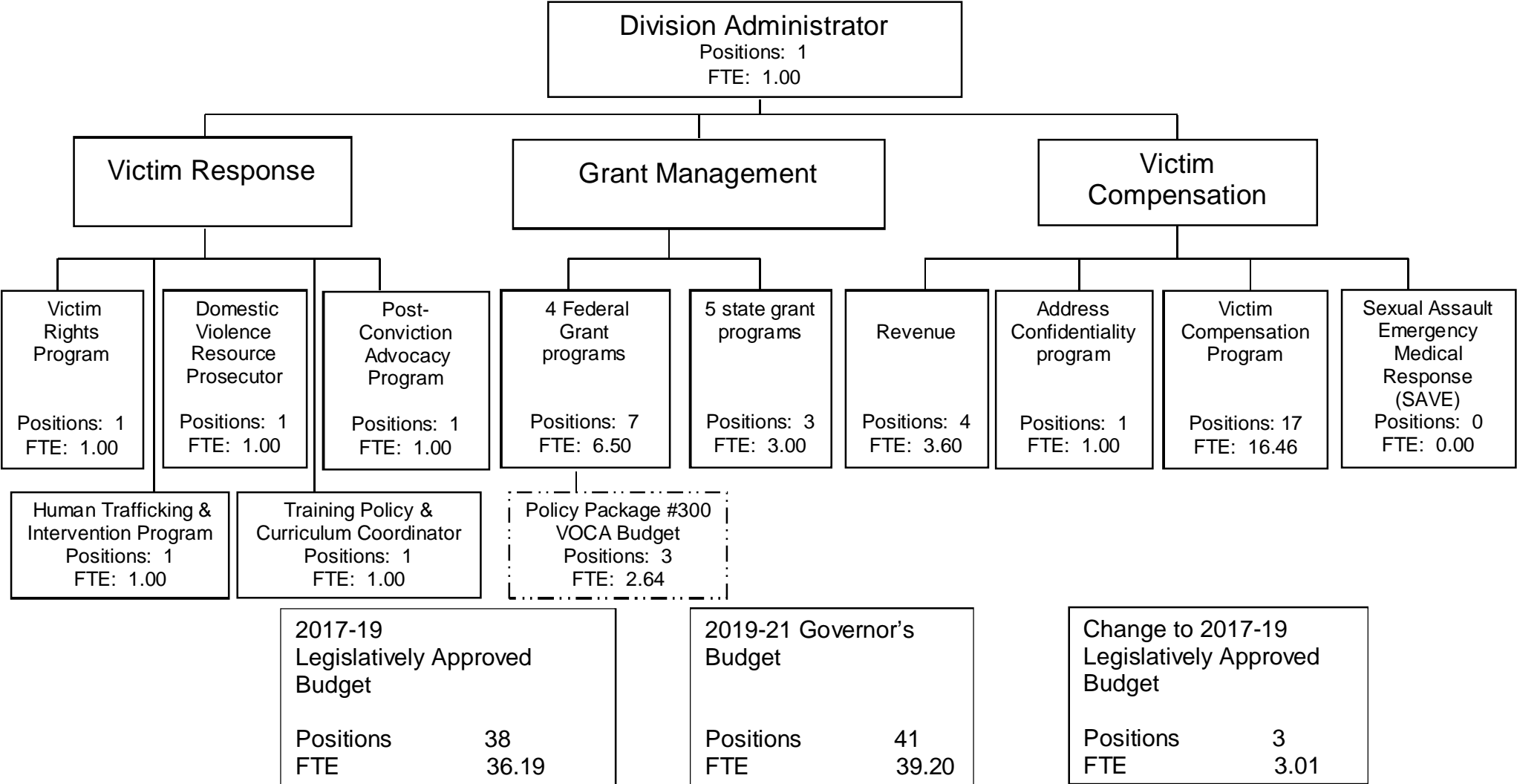
Cross Reference Number: 13700-030-00-00-00000

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 9,423,026 | 6,282,695 | 6,282,695 | 6,412,000 | 6,412,000 | - |
| Charges for Services | 44,717,122 | 53,669,356 | 54,956,878 | 67,444,159 | 65,937,177 | - |
| Fines and Forfeitures | 62,417,030 | 633,629 | 633,629 | 654,522 | 654,522 | - |
| Sales Income | 60 | 21 | 21 | 50 | 50 | - |
| Other Revenues | 246,883 | 10,967,000 | 10,967,000 | 10,160,000 | 10,160,000 | - |
| Transfer In - Intrafund | 285,006 | - | - | - | - | - |
| Transfer In Other | - | - | - | 369,303 | 296,710 | - |
| Tsfr From Administrative Svcs | 1,319,293 | 1,822,901 | 1,822,901 | 2,005,191 | 2,005,191 | - |
| Transfer to Other | (1,318,467) | - | - | - | - | - |
| Transfer to General Fund | - | (46,000,000) | (46,000,000) | - | - | - |
| Total Other Funds | \$117,089,953 | \$27,375,602 | \$28,663,124 | \$87,045,225 | \$85,465,650 | - |
| Federal Funds | | | | | | |
| Federal Funds | 3,602,390 | 4,335,805 | 4,605,713 | 5,238,405 | 5,168,447 | - |
| Total Federal Funds | \$3,602,390 | \$4,335,805 | \$4,605,713 | \$5,238,405 | \$5,168,447 | - |
| Nonlimited Other Funds | | | | | | |
| Fines and Forfeitures | 814,054 | - | - | - | - | - |
| Transfer Out - Intrafund | (285,006) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$529,048 | - | - | - | - | - |

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Governor's Budget

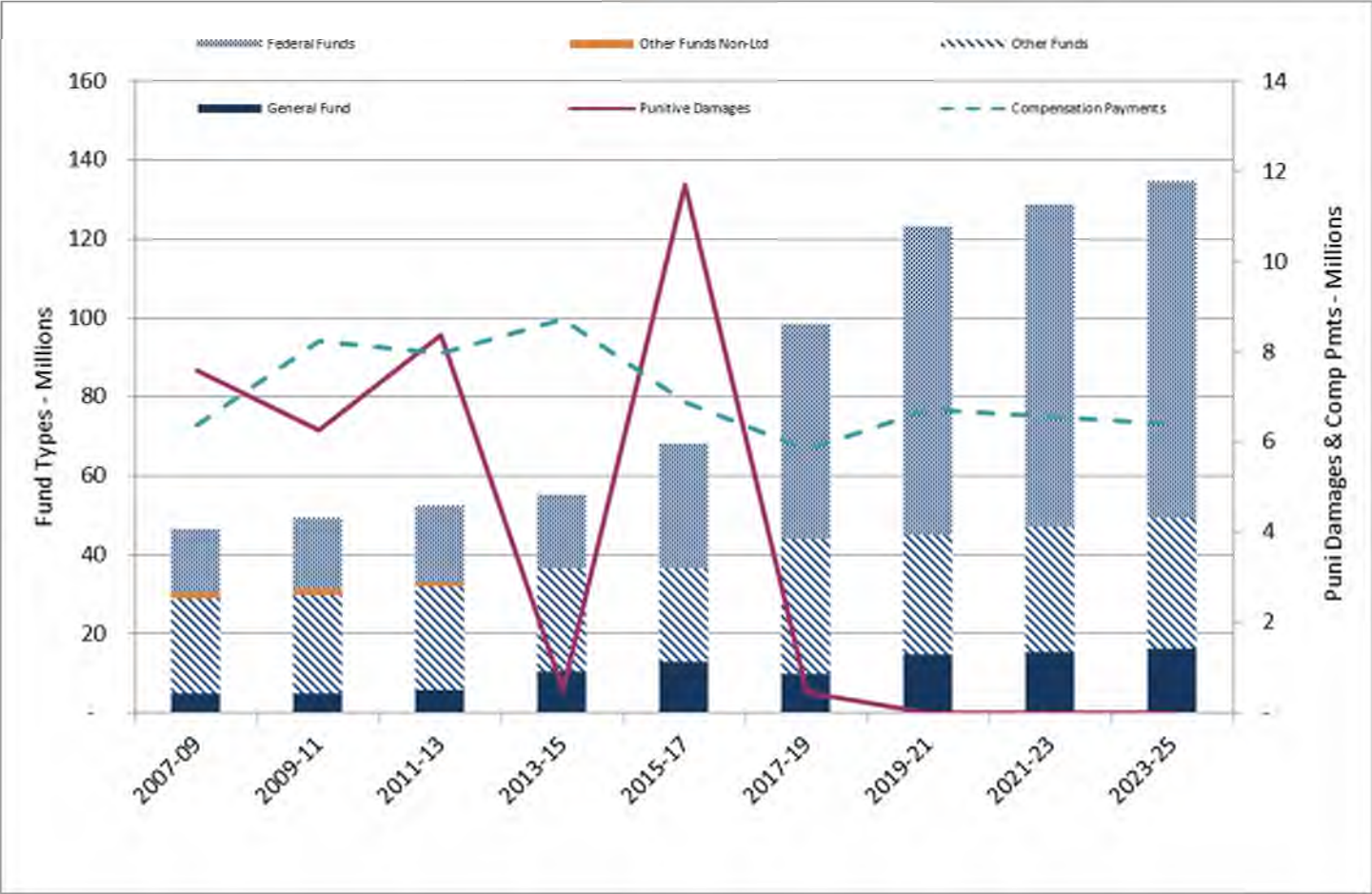
Crime Victim and Survivor Services Division



Governor's Budget

Crime Victim and Survivor Services Division Overview

Primary Focus Area: Safer, Healthier Communities
 Program Contact: Shannon Sivell, 503.378.5738



Governor's Budget

Executive Summary

The Crime Victim and Survivor Services Division (CVSSD) 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. CVSSD also provides direct advocacy services to victims of crime as mandated by the Oregon Constitution and Oregon Revised Statutes.

Program Description

Compensation Section - The Compensation Section provides financial assistance and direct support to crime victims. Victims of violent crime, or their surviving family members in the case of a homicide, are eligible for reimbursement of costs related to mental or physical injuries sustained as a result of the crime. CVSSD 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. CVSSD often is the only option available to a victim when the financial cost of their injuries threatens to further jeopardize their health and wellbeing. The Compensation Section also provides financial assistance to victims through the Sexual Assault Victims' Emergency Medical Response (SAVE) Fund. SAVE provides greater access to sexual assault examinations for victims of sexual assault. SAVE also provides a source of funding for forensic evidence collection for law enforcement that is not dependent on General Fund dollars or county revenue.

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.

Finally, the Compensation Section also includes the Address Confidentiality Program (ACP) which has over 2000 participants.

Victim Response Section - The Victim Response Section is comprised of the Post-Conviction Victim Advocacy Program (PCVAP), the Domestic Violence Resource Prosecutor, the Human 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 Victims' Rights Program focuses on statewide training and education around victims' rights and compliance in

Governor's Budget

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 Human Trafficking 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 Victim and Survivor Services Division work to provide safety and ensure the health of Oregonians. This division serves those most vulnerable – people who have been injured and traumatized, through no fault of their own, by the actions of another. CVSSD'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 Grant Management Section provide direct services to crime victims at all stages of their trauma or loss. CVSSD 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 Grant Management Section additionally funds core child abuse investigatory resources mandated by state law (see CAMI Funding

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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 2017, Compensation received 6,828 applications, an increase of over 11% from last year.

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 - \$1,269,790

'17-19 - \$650,273 (through July 2018)

Enabling Legislation/Program Authorization

Oregon Constitution Art. 1 Sect 42-43; ORS 147.405 – 147.575 (Crime Victims' Rights - generally)

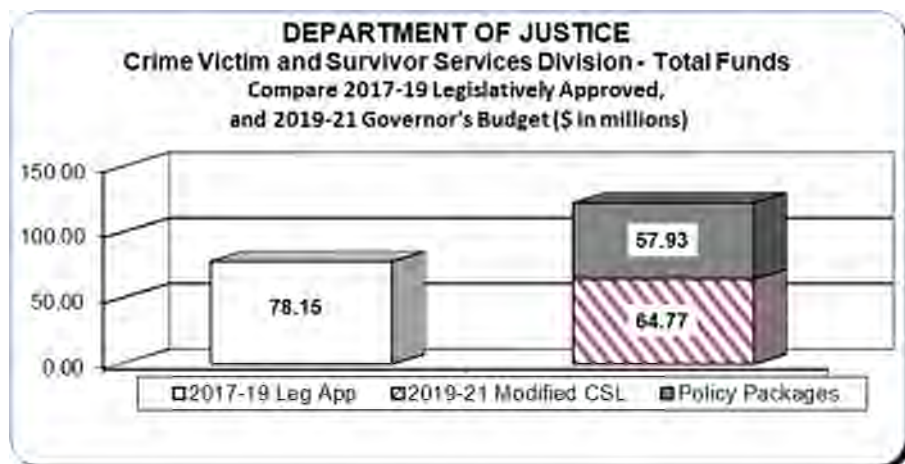
ORS 419.A; 419.C; 420.A (Juvenile Code); ORS 135.319 (HIV, and other communicable diseases, testing)

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.

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In the Crime Victim and Survivor Services Division (CVSSD) 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. CVSSD'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 victims with notice and the opportunity to be heard, no person or agency will fill that void.

The Crime Victim and Survivor 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

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Grant Management Section:

- Nine Grant Programs

1. Prosecutor-based Victim Assistance Programs (VAPs)
2. Federal Victims of Crime Act Assistance Program (VOCA)
3. Oregon Domestic and Sexual Violence Services Program (ODSVS)
4. Child Abuse Multidisciplinary Intervention Program (CAMI)
5. Federal Violence Against Women Act STOP Formula Grant (VAWA STOP)
6. Federal Violence Against Women Act Sexual Assault Services Program (SASP)
7. Federal J.R. Justice Grant
8. State Crime Victim Grant Programs
9. Children's Justice Act Grant (Governor approved transfer of this grant from DHS in July 2018)

VICTIMS' COMPENSATION SECTION

The Victim Compensation Section is the direct-services cornerstone of CVSSD. 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

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Supervision or Psychiatric Security Review Board. These new benefits are limited in duration to 6 months after the hearing or release of the offender.

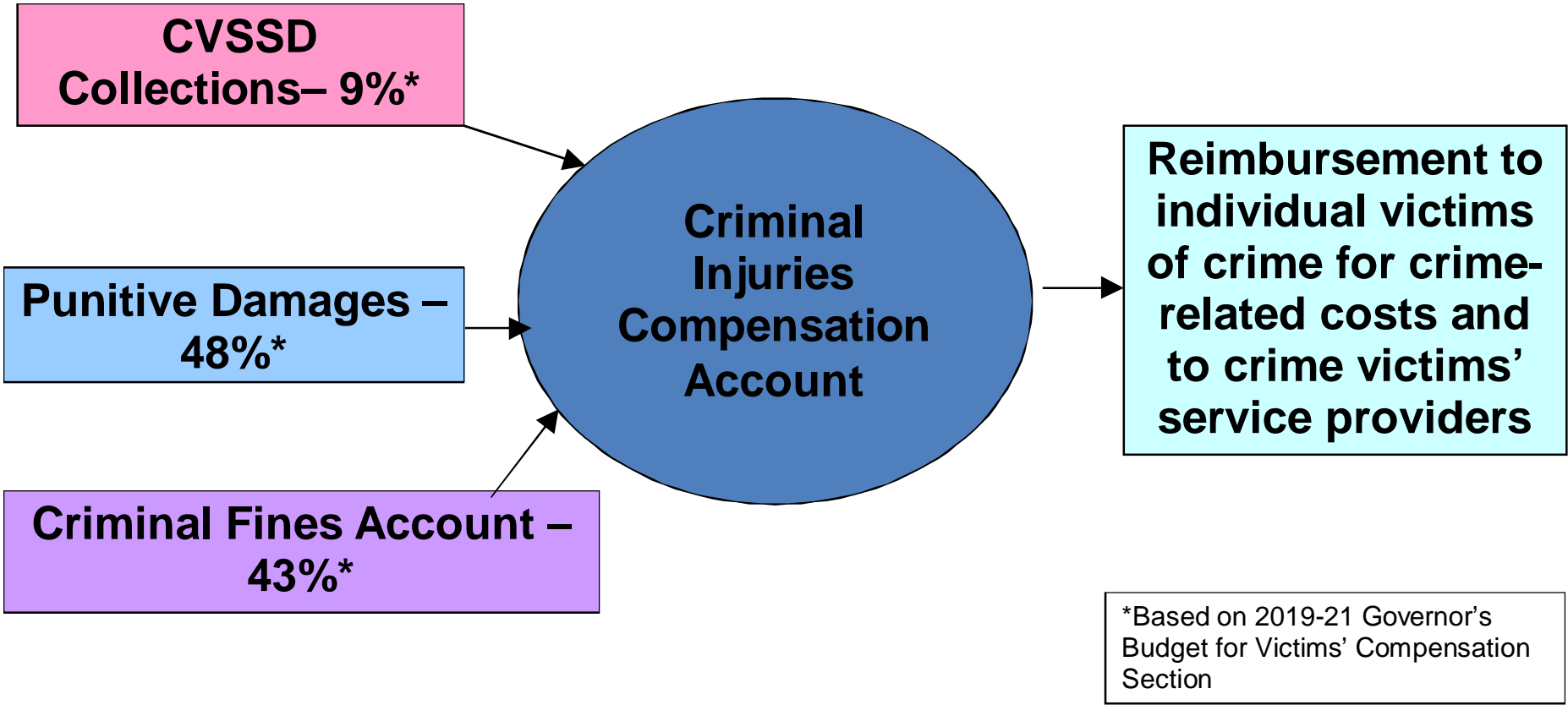
The CVCP receives over 6,800 applications a year. The program automatically pays for medical assessments associated with child sexual or physical abuse. The program also pays for adult sexual assault exams.

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:

| Biennium | FTE | Avg # Claims Rec'd Monthly | Average # of Payments Processed Monthly | Amount Paid |
|-----------------|------------|-----------------------------------------------|------------------------------------------------------------|--------------------|
| 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 |
| 2015-2017 | 14.00 | 452 | 461 | \$5,825,096 |
| 2017- July 2018 | 14.00 | 466 | 600 | \$3,973,099 |

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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.



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Compensation Collection Unit

The Compensation Collection Unit consists of three revenue agents who are primarily responsible for collecting restitution and funds paid out through the CVCP from offenders and liable third parties. The revenue agents are only able to collect on claims where an offender has been charged and convicted of a compensable crime and CVCP has paid benefits on behalf of the victim. Once the conviction is entered, the agents utilize many tools to collect restitution. Agents work with parole and probation officers in cases where an offender has been ordered to pay restitution by a court. They notify offenders via mail and phone of their financial obligations and request payment. The Collection Unit receives both 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 |
| 2015-2017 | \$1,296,790 | \$11,689,699* |
| 2017-July 2018 | \$650,273 | \$459,600 |

* 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

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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 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. Since March of 2004, the SAVE Fund has received 10,609 claims (through July 2018).

| 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 |
| 2015-2017 | \$766,831 | \$528,897 | \$29,203 | \$116,020 | \$92,711 |
| 2017-July 2018 | \$492,609 | \$342,959 | \$18,908 | \$72,674 | \$58,068 |

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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 2279 participants as of July 2018. On average 2,300 pieces of first class mail are forwarded to participants each month.

ACP staff trained and certified 240 application assistants in 2017-18 and there are currently 336 active application assistants throughout the state. By way of comparison, in 2012 we trained only eight new application assistants. This increase is part of CVSSD's strategy to utilize online webinars to expand training for Applicant Assistants. In order for a victim to apply for participation in the ACP they are required to meet with an Application Assistant who explains the program services, conducts safety planning and recommends participation to the ACP based on the information received. CVSSD 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

Human Trafficking Intervention Program

Statistics:

- Over 814 law enforcement personnel trained
- Over 1744 community members trained
- Over 569 advocates training
- 9 Community Task Forces created

The Human Trafficking Intervention Program was created in 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

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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 to provide assistance to human trafficking survivors.

There are currently 9 Human Trafficking Task Forces across the state. These are community driven multi-disciplinary task forces developed in coordination with CVSSD's Human Trafficking Intervention Coordinator. In 2018 CVSSD created a grant for these programs so they can continue to develop local services for trafficking victims.

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

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with system partners to provide a remedy when victims' rights are not honored.

- Legislative Implementation – The Program works with key stakeholders to ensure crime victims' rights law is strong by identifying both successes and challenges in provision of victims' rights. Legislative recommendations are vetted through these partnerships.

The Program began as a three-year federally funded pilot project in 2005. It is currently funded through Division Other Funds (mainly punitive damages). The Program's work and profile increased with the 2008 passage of amendments to the Oregon Constitution making existing victims' constitutional rights enforceable. SB 233, passed in 2009, created a system infrastructure in which victims can seek remedy through a judicial process and also created the Task Force on Victims' Rights Enforcement.

Post-Conviction Victim Advocacy Program (PCVAP)

The Post-Conviction Victim Advocacy Program, created in 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.

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.

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.

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GRANT MANAGEMENT SECTION

The Grant Management Section is comprised of nine federal and state grant programs that provide financial assistance to virtually every crime victim services provider in the state including non-profit domestic and sexual violence services, child abuse intervention centers and prosecutor-based victim assistance programs.

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 CVSSD. Approximately \$5,128,625 will be distributed to the VAPs in the 2017-2019 biennium. CVSSD provides grant management, technical assistance and training to all VAPs in the state. To ensure continued funding, VAPs submit quarterly 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 legislative session the Legislature nearly doubled the ODSVS General Fund allocation from \$4.3 million to \$8.4 million. A total of \$3,854,307 was appropriated to CVSSD for the 2017-2019 biennium. CVSSD retains only 5% for administrative purposes. The balance of the appropriation is distributed throughout Oregon via 80 grants to 58 domestic and sexual violence service providers who

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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 five or more days leave with a completed safety plan." In the 2015 and 2016 two year period, an average of 96.5% of all adults staying in shelter five nights or more completed safety planning. ODSVS grantees reported serving 60,933 individual victims/survivors, answering 274,468 crisis calls, sheltering 5310 adults with 120,290 shelter nights (229,302 nights counting adults, teens, and children). ODSVS funded 8% of the cost of these services. In addition, ODSVS funded three legal service providers bringing over 4076 attorney and paralegal hours of emergency legal services to DV and sexual assault survivors.

The Crime Victim and Survivor Services Division Advisory Committee (AC), appointed by the Attorney General, provides guidance to CVSSD and the Attorney General on implementing the statewide allocation formula for administering ODSVS grant funds and identifying other program priorities. CVSSD 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 was cut in 2011 and those cuts were restored in the 2013-15 biennium. However, the fund has not received a significant increase in funding over the last several biennium, unlike ODSVS. In 2017-2019 \$11,004,674 was allocated funding for MDT's. The Regional Service Providers (RSPs) allocation in 2017-2019 was \$1,164,345.

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.

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Multidisciplinary Teams (MDTs) utilize these funds to:

- Provide training to all MDT members;
- Create protocols for local child abuse intervention;
- Meet as a team regularly to review cases being investigated or adjudicated;
- Provide for expert witness testimony as needed;
- Purchase specialized equipment/materials to ensure quality, child sensitive interviews;
- Coordinate handling of child abuse cases by community professionals;
- Train medical providers to perform child abuse exams;
- Equip and maintain interview rooms; and
- Provide children access to therapy.

Regional Service Providers (RSPs) utilize these funds to:

- Provide complex case consultation to MDTs and CAICs in their region;
- Provide training to medical providers and forensic interviewers;
- Provide peer review to child abuse investigators/interveners; and
- Provide referral information including for support services for the child and non-offending family and expert witnesses for court proceedings.

Victims of Crime Act Assistance Grant Program (VOCA)

The federal VOCA Victim Assistance award is sub-granted through CVSSD 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. Since then Oregon's federal VOCA allocations for 2016 and 2017 have been \$27.6 and \$23.3 million respectively, and we have received notice that the 2018 award will be approximately \$42 million. The CVSSD 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;
- Twenty of the 21 Child Abuse Intervention Centers located throughout the state;

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- Center for Hope and Safety;
- The SAFE Project;
- Volunteers of America;
- Safe Harbors;
- Sexual Assault Resource Center;
- Parents of Murdered Children;
- Center Against Rape & Domestic Violence;
- Ecumenical Ministries of Oregon; and
- HAVEN from Domestic Violence

A comprehensive list of VOCA funded programs can be seen at our website at <https://www.doj.state.or.us/crime-victims/grant-funds-programs/victims-of-crime-act-voca-assistance-fund/>

Prior to 2017-19, CVSSD funded 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. This resulted in a need for increased staffing. As a result in 2017-2019 CVSSD obtained additional limitation to add four Fund Coordinator positions which are 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.

CVSSD 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

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via formula grants in 2009.

CVSSD currently anticipates awarding a total of \$4,277,733 in STOP VAWA and SASP Program funds for fiscal years 2017-2019.

In 2017-19, VAWA STOP funds 50 law enforcement, prosecution, court, non-profit and tribal victim services programs. Thirty-nine of these programs are funded through non-competitive grants, including eight tribal victim programs. Through a competitive grant process three statewide projects and eight law enforcement and prosecution programs receive funding.

The Sexual Assault Services Program (SASP) funds five programs. The mission of the SASP grant is to enhance and strengthen meaningful access to population specific and culturally proficient services to victims of sexual assault. All grant funds are directed to underserved populations. Grantee programs focus on increasing access to core sexual assault services by providing intervention, advocacy, accompaniment (e.g. accompanying victims to court, medical facilities, police departments, etc.), support services and related assistance for adult, youth and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

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 Victim and Survivor Services Division.

Oregon's current allocation is \$38,599: \$3,859.90 was retained by CVSSD for administrative costs and \$34,739.10 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 CVSSD 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 2017-2019, the legislature appropriated \$500,000 from the General Fund to CVSSD for the purposes of funding the SATF to help sustain their statewide training efforts.

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Children's Justice Act Grant

The Children's Justice Act (CJA) is federal Department of Health and Human Services money awarded to states through the U.S. Children's Bureau, which is part of the federal Administration for Children and Families. The Governor's Office in each state appoints a state administering agency, and in Oregon historically that appointee was DHS Child Welfare. Before 2018, CVSSD staff have assisted DHS in administering the grant. In 2018, DHS was already in the process of completing their application for 2018 funds when the decision was made to shift the award to the Department of Justice. Therefore, DHS worked out with the Children's Bureau to complete the grant application and to provide a letter from the Governor requesting the award to be made to DOJ. On average, CJA allocates about \$210,000 per year to Oregon, which is a draw-down award. We have the year of the award, plus two years, to administer the funds, which we will do mostly through competitive grant-making procedures. A part of the grant award is used to fund a part of the annual Oregon Forensic Interviewer training. DOJ plans to submit the application for the October 2019 grant award in early 2019.

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Crime Victim and Survivor Services Division

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-21/2021-23 Staffing Impact: None

| | | |
|------------------------|-----------|-----------------------|
| Revenue Source: | \$44,846 | General Fund |
| | \$93,628 | Other Funds Limited |
| | \$37,244 | Federal Funds Limited |
| | \$175,718 | Total Funds |

021 – Phase Ins

Purpose: This package phases in the Service and Supplies expense related to the permanent positions added in the 2017-19 package #191 VOCA Grant Awards.

How Achieved: Biennialized service and supplies expenditures.

2019-21/2021-23 Staffing Impact: None

| | | |
|------------------------|----------|---------------|
| Revenue Source: | \$32,252 | Federal Funds |
|------------------------|----------|---------------|

Governor's Budget

Crime Victim and Survivor Services Division

022 – Phase-Outs

Purpose: This package phases out limited duration and one time funding that was included in the 2017-19 Legislatively Approved Budget. 2017-19 Packages phased out in whole or in part include:

- #191 - \$14.4M Federal Funds Special payments under the Victims of Crime Act
- #804 - \$1.2 Federal Funds limitation to cover distributions related to the Umpqua College incident
- #811 - General Fund payments including \$175K to the Crime Victims Law Center and \$500K to Community Assessment centers

How Achieved: Eliminated expenditures.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|----------------|-----------------------|
| (\$675,000) | General Fund |
| (\$15,609,618) | Federal Funds Limited |
| (\$16,284,618) | Total Funds |

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% was applied to all services and supply accounts except for rent and state government services charges. The package adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 4.2% was applied to Professional Services and the Attorney General budget was inflated by 20.14%.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| \$281,466 | General Fund |
| \$1,242,104 | Other Funds Limited |
| \$672,005 | Federal Funds Limited |
| \$2,195,575 | Total Funds |

Governor's Budget

Crime Victim and Survivor Services Division

032 – Above Standard inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform rent, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|----------|-----------------------|
| \$5,556 | General Fund |
| \$33,715 | Other Funds Limited |
| \$16,615 | Federal Funds Limited |
| \$55,886 | Total Funds |

050 – Fund Shift

Purpose: This package reverses a onetime fund shift made in 2017-19 package #90 – Analyst Adjustments.

2017-19 package #90 reduced General Fund appropriation and increased 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 helped the division continue funding its current activities for one biennium only with less General Fund than previously projected.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|---------------|-----------------------|
| \$5,124,920 | General Fund |
| (\$5,124,920) | Federal Funds Limited |
| 0 | 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: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-----------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 44,846 | - | - | - | - | - | 44,846 |
| Federal Funds | - | - | - | 37,244 | - | - | 37,244 |
| Total Revenues | \$44,846 | - | - | \$37,244 | - | - | \$82,090 |
| Personal Services | | | | | | | |
| Overtime Payments | - | - | 203 | - | - | - | 203 |
| Shift Differential | - | - | 8 | - | - | - | 8 |
| All Other Differential | - | - | 176 | - | - | - | 176 |
| Public Employees' Retire Cont | - | - | 65 | - | - | - | 65 |
| Pension Obligation Bond | (106) | - | 6,562 | 11,107 | - | - | 17,563 |
| Social Security Taxes | - | - | 31 | - | - | - | 31 |
| Mass Transit Tax | 45 | - | 810 | - | - | - | 855 |
| Vacancy Savings | 44,907 | - | 85,773 | 26,137 | - | - | 156,817 |
| Total Personal Services | \$44,846 | - | \$93,628 | \$37,244 | - | - | \$175,718 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 44,846 | - | 93,628 | 37,244 | - | - | 175,718 |
| Total Expenditures | \$44,846 | - | \$93,628 | \$37,244 | - | - | \$175,718 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (93,628) | - | - | - | (93,628) |
| Total Ending Balance | - | - | (\$93,628) | - | - | - | (\$93,628) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase - In

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|-----------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 32,252 | - | - | 32,252 |
| Total Revenues | - | - | - | \$32,252 | - | - | \$32,252 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | 290 | - | - | 290 |
| Employee Training | - | - | - | 718 | - | - | 718 |
| Office Expenses | - | - | - | 1,580 | - | - | 1,580 |
| Telecommunications | - | - | - | 691 | - | - | 691 |
| Data Processing | - | - | - | 1,950 | - | - | 1,950 |
| Publicity and Publications | - | - | - | 34 | - | - | 34 |
| Employee Recruitment and Develop | - | - | - | 33 | - | - | 33 |
| Dues and Subscriptions | - | - | - | 146 | - | - | 146 |
| Facilities Rental and Taxes | - | - | - | 4,507 | - | - | 4,507 |
| Facilities Maintenance | - | - | - | 4 | - | - | 4 |
| Medical Services and Supplies | - | - | - | 130 | - | - | 130 |
| Agency Program Related S and S | - | - | - | 5,369 | - | - | 5,369 |
| Intra-agency Charges | - | - | - | 10,237 | - | - | 10,237 |
| Other Services and Supplies | - | - | - | 6,563 | - | - | 6,563 |
| Total Services & Supplies | - | - | - | \$32,252 | - | - | \$32,252 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 32,252 | - | - | 32,252 |
| Total Expenditures | - | - | - | \$32,252 | - | - | \$32,252 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase - In

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's 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 |
|--------------------------------------|--------------------|---------------|-------------|-----------------------|------------------------|--------------------------|-----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (675,000) | - | - | - | - | - | (675,000) |
| Federal Funds | - | - | - | (15,609,618) | - | - | (15,609,618) |
| Total Revenues | (\$675,000) | - | - | (\$15,609,618) | - | - | (\$16,284,618) |
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | - | (17,600) | - | - | (17,600) |
| Total Services & Supplies | - | - | - | (\$17,600) | - | - | (\$17,600) |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | - | (349,380) | - | - | (349,380) |
| Dist to Counties | - | - | - | (3,955,702) | - | - | (3,955,702) |
| Dist to Non-Gov Units | (675,000) | - | - | (11,286,936) | - | - | (11,961,936) |
| Total Special Payments | (\$675,000) | - | - | (\$15,592,018) | - | - | (\$16,267,018) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (675,000) | - | - | (15,609,618) | - | - | (16,284,618) |
| Total Expenditures | (\$675,000) | - | - | (\$15,609,618) | - | - | (\$16,284,618) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

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 |
|----------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 281,466 | - | - | - | - | - | 281,466 |
| Federal Funds | - | - | - | 672,005 | - | - | 672,005 |
| Total Revenues | \$281,466 | - | - | \$672,005 | - | - | \$953,471 |
| Services & Supplies | | | | | | | |
| Instate Travel | 243 | - | 882 | 888 | - | - | 2,013 |
| Out of State Travel | 34 | - | 256 | 93 | - | - | 383 |
| Employee Training | 140 | - | 672 | 1,793 | - | - | 2,605 |
| Office Expenses | 620 | - | 4,353 | 1,347 | - | - | 6,320 |
| Telecommunications | 242 | - | 736 | 450 | - | - | 1,428 |
| State Gov. Service Charges | 12,704 | - | 42,944 | 27,164 | - | - | 82,812 |
| Data Processing | 127 | - | 700 | 1,152 | - | - | 1,979 |
| Publicity and Publications | 7 | - | 521 | 343 | - | - | 871 |
| Professional Services | - | - | 1,948 | 2,268 | - | - | 4,216 |
| Attorney General | 139 | - | 53,797 | - | - | - | 53,936 |
| Employee Recruitment and Develop | 30 | - | 171 | 65 | - | - | 266 |
| Dues and Subscriptions | 59 | - | 446 | 417 | - | - | 922 |
| Facilities Rental and Taxes | 3,205 | - | 12,764 | 5,507 | - | - | 21,476 |
| Facilities Maintenance | - | - | 214 | 1 | - | - | 215 |
| Medical Services and Supplies | 8 | - | 45 | 46 | - | - | 99 |
| Agency Program Related S and S | 206 | - | 1,952 | 5,245 | - | - | 7,403 |
| Intra-agency Charges | 5,193 | - | 34,813 | 13,851 | - | - | 53,857 |
| Other Services and Supplies | 102 | - | 992 | 2,905 | - | - | 3,999 |
| Expendable Prop 250 - 5000 | 273 | - | 645 | 563 | - | - | 1,481 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|----------------------|------------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 207 | - | 1,408 | 996 | - | - | 2,611 |
| Total Services & Supplies | \$23,539 | - | \$160,259 | \$65,094 | - | - | \$248,892 |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | 3,836 | 9,979 | - | - | 13,815 |
| Dist to Counties | 31,602 | - | 403,982 | 229,722 | - | - | 665,306 |
| Dist to Non-Gov Units | 209,044 | - | 381,240 | 285,590 | - | - | 875,874 |
| Dist to Individuals | - | - | 82,625 | - | - | - | 82,625 |
| Dist to Local School Districts | 784 | - | 3,574 | - | - | - | 4,358 |
| Spc Pmt to Public Universities | - | - | - | 4,477 | - | - | 4,477 |
| Other Special Payments | 16,497 | - | 206,588 | 77,143 | - | - | 300,228 |
| Total Special Payments | \$257,927 | - | \$1,081,845 | \$606,911 | - | - | \$1,946,683 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 281,466 | - | 1,242,104 | 672,005 | - | - | 2,195,575 |
| Total Expenditures | \$281,466 | - | \$1,242,104 | \$672,005 | - | - | \$2,195,575 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,242,104) | - | - | - | (1,242,104) |
| Total Ending Balance | - | - | (\$1,242,104) | - | - | - | (\$1,242,104) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 5,556 | - | - | - | - | - | 5,556 |
| Federal Funds | - | - | - | 16,615 | - | - | 16,615 |
| Total Revenues | \$5,556 | - | - | \$16,615 | - | - | \$22,171 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 30 | - | - | - | 30 |
| Facilities Rental and Taxes | 5,185 | - | 32,864 | 16,242 | - | - | 54,291 |
| Other Services and Supplies | 371 | - | 821 | 373 | - | - | 1,565 |
| Total Services & Supplies | \$5,556 | - | \$33,715 | \$16,615 | - | - | \$55,886 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 5,556 | - | 33,715 | 16,615 | - | - | 55,886 |
| Total Expenditures | \$5,556 | - | \$33,715 | \$16,615 | - | - | \$55,886 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (33,715) | - | - | - | (33,715) |
| Total Ending Balance | - | - | (\$33,715) | - | - | - | (\$33,715) |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------------|---------------|----------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 5,124,920 | - | - | - | - | - | 5,124,920 |
| Total Revenues | \$5,124,920 | - | - | - | - | - | \$5,124,920 |
| Special Payments | | | | | | | |
| Dist to Non-Gov Units | 5,124,920 | - | (5,124,920) | - | - | - | - |
| Total Special Payments | \$5,124,920 | - | (\$5,124,920) | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | 5,124,920 | - | (5,124,920) | - | - | - | - |
| Total Expenditures | \$5,124,920 | - | (\$5,124,920) | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 5,124,920 | - | - | - | 5,124,920 |
| Total Ending Balance | - | - | \$5,124,920 | - | - | - | \$5,124,920 |

Governor's Budget

Crime Victim and Survivor Services Division

090 – Analyst Adjustments

Purpose: This package eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$66,091) General Fund

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 |
|--------------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (66,091) | - | - | - | - | - | (66,091) |
| Total Revenues | (\$66,091) | - | - | - | - | - | (\$66,091) |
| Personal Services | | | | | | | |
| Vacancy Savings | (58,684) | - | - | - | - | - | (58,684) |
| Total Personal Services | (\$58,684) | - | - | - | - | - | (\$58,684) |
| Services & Supplies | | | | | | | |
| Instate Travel | (243) | - | - | - | - | - | (243) |
| Out of State Travel | (34) | - | - | - | - | - | (34) |
| Employee Training | (140) | - | - | - | - | - | (140) |
| Office Expenses | (620) | - | - | - | - | - | (620) |
| Publicity and Publications | (7) | - | - | - | - | - | (7) |
| Medical Services and Supplies | (8) | - | - | - | - | - | (8) |
| Agency Program Related S and S | (206) | - | - | - | - | - | (206) |
| Intra-agency Charges | (5,196) | - | - | - | - | - | (5,196) |
| Other Services and Supplies | (473) | - | - | - | - | - | (473) |
| Expendable Prop 250 - 5000 | (273) | - | - | - | - | - | (273) |
| IT Expendable Property | (207) | - | - | - | - | - | (207) |
| Total Services & Supplies | (\$7,407) | - | - | - | - | - | (\$7,407) |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | (66,091) | - | - | - | - | - | (66,091) |
| Total Expenditures | (\$66,091) | - | - | - | - | - | (\$66,091) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Crime Victim and Survivor Services Division

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|------------|-----------------------|
| (\$11,225) | General Fund |
| (\$34,620) | Other Funds Limited |
| (\$16,500) | Federal Funds Limited |
| (\$62,345) | 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 |
|--------------------------------------|-------------------|---------------|-------------------|-------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (11,225) | - | - | - | - | - | (11,225) |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | (\$11,225) | - | - | - | - | - | (\$11,225) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (26) | - | - | - | (26) |
| Office Expenses | (748) | - | (1,660) | (787) | - | - | (3,195) |
| State Gov. Service Charges | (3,513) | - | (8,733) | (4,743) | - | - | (16,989) |
| Data Processing | (27) | - | (60) | (28) | - | - | (115) |
| Facilities Rental and Taxes | (6,756) | - | (23,737) | (10,759) | - | - | (41,252) |
| Other Services and Supplies | (181) | - | (404) | (183) | - | - | (768) |
| Total Services & Supplies | (\$11,225) | - | (\$34,620) | (\$16,500) | - | - | (\$62,345) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (11,225) | - | (34,620) | (16,500) | - | - | (62,345) |
| Total Expenditures | (\$11,225) | - | (\$34,620) | (\$16,500) | - | - | (\$62,345) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 34,620 | 16,500 | - | - | 51,120 |
| Total Ending Balance | - | - | \$34,620 | \$16,500 | - | - | \$51,120 |

Governor's Budget

Crime Victim and Survivor Services Division

092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

| | |
|------------|---------------------|
| (\$49) | General Fund |
| (\$19,094) | Other Funds Limited |
| (\$19,143) | 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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|---------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (49) | - | - | - | - | - | (49) |
| Total Revenues | (\$49) | - | - | - | - | - | (\$49) |
| Services & Supplies | | | | | | | |
| Attorney General | (49) | - | (19,094) | - | - | - | (19,143) |
| Total Services & Supplies | (\$49) | - | (\$19,094) | - | - | - | (\$19,143) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (49) | - | (19,094) | - | - | - | (19,143) |
| Total Expenditures | (\$49) | - | (\$19,094) | - | - | - | (\$19,143) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 19,094 | - | - | - | 19,094 |
| Total Ending Balance | - | - | \$19,094 | - | - | - | \$19,094 |

Governor's Budget

Crime Victim and Survivor Services Division

300 – Victims of Crimes Act Budget

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 was phased out for 2017-19. For 2017-19 LAB Budget, another one-time increase of over \$14 million was included with the understanding the division would make an additional request to a 2017-19 Emergency Board. The September 2018 Emergency Board request is over \$18 million. Again, these are one-time increases so they are phased out in 2019-21. Since 2016 the VOCA grant has continued to see additional increases. For 2019-21 we needed to ask \$58 million in additional Federal Funds limitation which is nearly double the amount of additional limitation that has been requested for 2017-19.

How Achieved: This package adds limitation and three positions, funded by the 5% administrative overhead allowance on the VOCA grant.

2019-21 Staffing Impact: 3 positions/2.64 FTE

Program Analyst 3 – 1 positions / 0.88 FTE
Information Specialist 2 – 1 position / 0.88 FTE
Administrative Specialist 2 – 1 position / 0.88 FTE

2021-23 Staffing Impact: 3 positions/3.00 FTE

Program Analyst 3 – 1 positions / 1.00 FTE
Information Specialist 2 – 1 position / 1.00 FTE
Administrative Specialist 2 – 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: \$58,074,323 Federal Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 300 - Victims of Crimes Act Budget

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 58,074,323 | - | - | 58,074,323 |
| Total Revenues | - | - | - | \$58,074,323 | - | - | \$58,074,323 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | 256,368 | - | - | 256,368 |
| Empl. Rel. Bd. Assessments | - | - | - | 159 | - | - | 159 |
| Public Employees' Retire Cont | - | - | - | 43,506 | - | - | 43,506 |
| Social Security Taxes | - | - | - | 19,613 | - | - | 19,613 |
| Worker's Comp. Assess. (WCD) | - | - | - | 153 | - | - | 153 |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | 92,358 | - | - | 92,358 |
| Total Personal Services | - | - | - | \$412,157 | - | - | \$412,157 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | 2,500 | - | - | 2,500 |
| Employee Training | - | - | - | 6,766 | - | - | 6,766 |
| Office Expenses | - | - | - | 10,851 | - | - | 10,851 |
| Telecommunications | - | - | - | 2,456 | - | - | 2,456 |
| Data Processing | - | - | - | 12,738 | - | - | 12,738 |
| Employee Recruitment and Develop | - | - | - | 189 | - | - | 189 |
| Dues and Subscriptions | - | - | - | 1,104 | - | - | 1,104 |
| Facilities Rental and Taxes | - | - | - | 31,644 | - | - | 31,644 |
| Fuels and Utilities | - | - | - | 16 | - | - | 16 |
| Facilities Maintenance | - | - | - | 161 | - | - | 161 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 300 - Victims of Crimes Act Budget

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 |
|--------------------------------------|--------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| Services & Supplies | | | | | | | |
| Medical Services and Supplies | - | - | - | 30 | - | - | 30 |
| Agency Program Related S and S | - | - | - | 6,381 | - | - | 6,381 |
| Intra-agency Charges | - | - | - | 62,507 | - | - | 62,507 |
| Other Services and Supplies | - | - | - | 4,460 | - | - | 4,460 |
| Expendable Prop 250 - 5000 | - | - | - | 13,200 | - | - | 13,200 |
| IT Expendable Property | - | - | - | 7,500 | - | - | 7,500 |
| Total Services & Supplies | - | - | - | \$162,503 | - | - | \$162,503 |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | - | 519,269 | - | - | 519,269 |
| Dist to Counties | - | - | - | 28,011,761 | - | - | 28,011,761 |
| Dist to Non-Gov Units | - | - | - | 28,968,633 | - | - | 28,968,633 |
| Total Special Payments | - | - | - | \$57,499,663 | - | - | \$57,499,663 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 58,074,323 | - | - | 58,074,323 |
| Total Expenditures | - | - | - | \$58,074,323 | - | - | \$58,074,323 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 300 - Victims of Crimes Act Budget

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total Positions | | | | | | | 3 |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | 2.64 |
| Total FTE | | | | | | | 2.64 |
| Total FTE | - | - | - | - | - | - | 2.64 |

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01/31/19 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:045-00-00 Crime Victims Program PACKAGE: 300 - Victims of Crimes Act Budget

| 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 |
|--------------------------------|--------------|-----------------------------|---------|------|-------|------|----------|------------|------------|-------------------|------------|-------------------|
| 0108016 | OAS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 1 | .88 | 21.00 | 02 | 3,409.00 | | | 71,589 48,516 | | 71,589 48,516 |
| 0862010 | OAS C0862 AP | PROGRAM ANALYST 3 | 1 | .88 | 21.00 | 02 | 5,189.00 | | | 108,969 57,718 | | 108,969 57,718 |
| 1482010 | OAS C1482 IP | INFO SYSTEMS SPECIALIST 2 | 1 | .88 | 21.00 | 02 | 3,610.00 | | | 75,810 49,555 | | 75,810 49,555 |
| TOTAL PICS SALARY | | | | | | | | | | 256,368 | | 256,368 |
| TOTAL PICS OPE | | | | | | | | | | 155,789 | | 155,789 |
| TOTAL PICS PERSONAL SERVICES = | | | 3 | 2.64 | 63.00 | | | | | 412,157 | | 412,157 |

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

| Source | Fund | ORBITS | 2015-17 Actual | 2017-19 | 2017-19 Estimated | Agency Request | 2019-21 | |
|--------------------------------------------------------------------------------------------------------------|------|----------------------------------|----------------|---------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | Revenue Acct | | Legislatively Approved | | | Governor's Budget | Legislatively Adopted |
| Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc. | 3400 | 0410,0505, 0605,0905, 0975 | \$ 13,045,648 | \$ 1,065,517 | \$ 1,065,517 | \$ 1,085,914 | \$ 1,085,914 | |
| Crime Victims - Other Funds Non-Ltd | 3200 | 0410, 0975 | \$ - | \$ - | \$ - | \$ - | | |
| Crime Victims - Other Funds Ltd - Transfer In CFA | 3400 | 1150 | \$ 20,541,179 | \$ 21,281,875 | \$ 21,281,875 | \$ 22,151,904 | \$ 22,151,904 | |
| Crime Victims - Other Funds Ltd - Transfers In/Out | 3400 | 1010,1257, 2010,2291 | \$ (37,830) | \$ (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 | \$ 31,363,914 | \$ 34,481,824 | \$ 34,481,824 | \$ 77,993,484 | \$ 77,993,556 | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 33,548,997 | \$ 22,321,392 | \$ 22,321,392 | \$ 23,211,818 | \$ 23,211,818 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 31,363,914 | \$ 34,481,824 | \$ 34,481,824 | \$ 77,993,484 | \$ 77,993,556 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Governor's Budget

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

Justice, Dept of
2019-21 Biennium

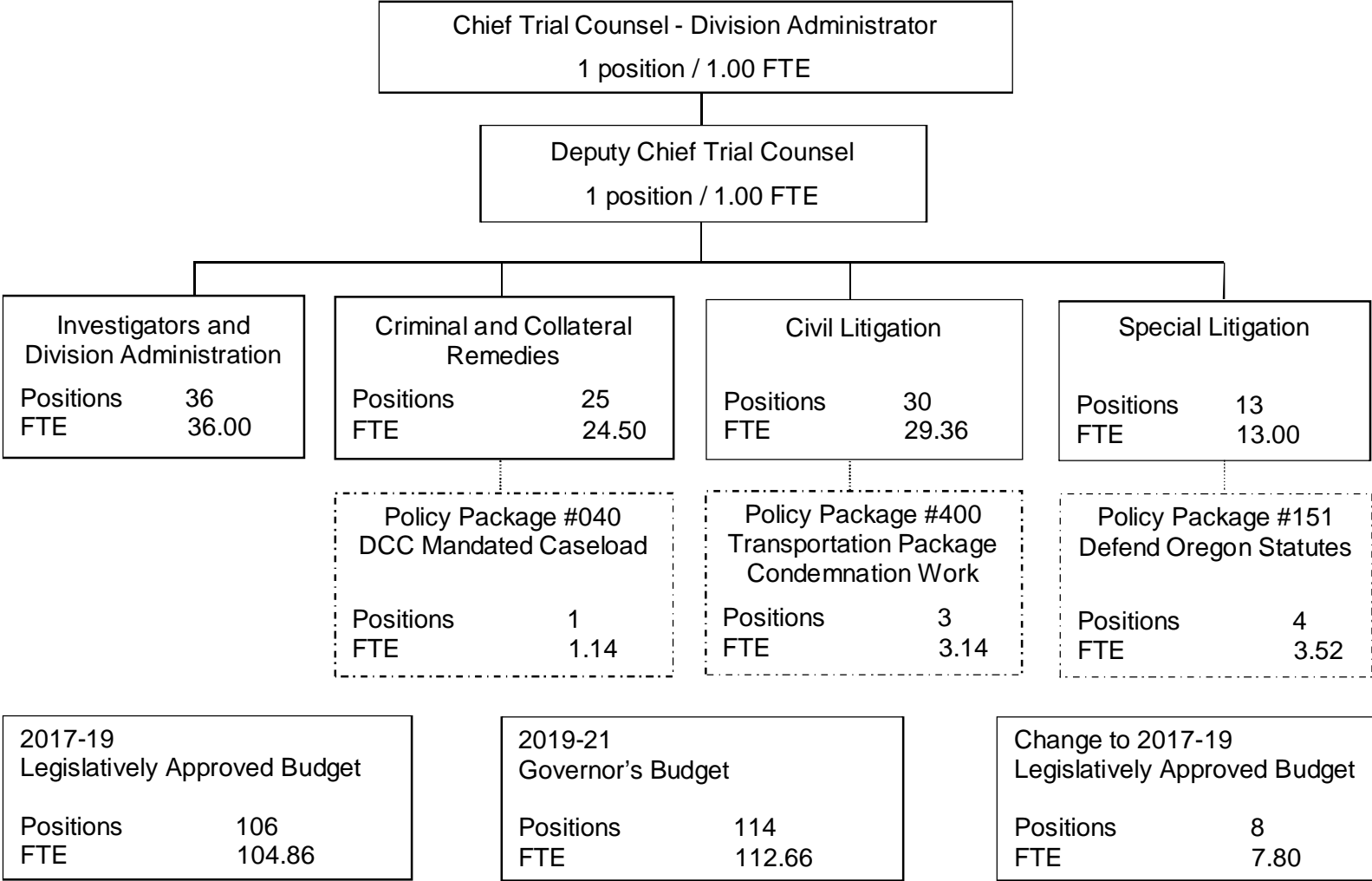
Agency Number: 13700

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

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 937 | 114 | 114 | 42 | 42 | - |
| Fines and Forfeitures | 12,962,795 | 6,255 | 6,255 | 8,736 | 8,736 | - |
| Interest Income | 15,480 | 11,390 | 11,390 | 29,652 | 29,652 | - |
| Donations | 47,998 | 47,758 | 47,758 | 47,484 | 47,484 | - |
| Other Revenues | 18,438 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - |
| Transfer In - Intrafund | 125,437 | 5,124,920 | 5,124,920 | - | - | - |
| Tsfr From Revenue, Dept of | 20,541,179 | 21,281,875 | 21,281,875 | 22,151,904 | 22,151,904 | - |
| Transfer Out - Intrafund | (125,437) | (5,124,920) | (5,124,920) | - | - | - |
| Tsfr To Corrections, Dept of | (37,830) | (26,000) | (26,000) | (26,000) | (26,000) | - |
| Total Other Funds | \$33,548,997 | \$22,321,392 | \$22,321,392 | \$23,211,818 | \$23,211,818 | - |
| Federal Funds | | | | | | |
| Federal Funds | 31,363,914 | 34,419,609 | 34,481,824 | 77,993,484 | 77,993,556 | - |
| Total Federal Funds | \$31,363,914 | \$34,419,609 | \$34,481,824 | \$77,993,484 | \$77,993,556 | - |

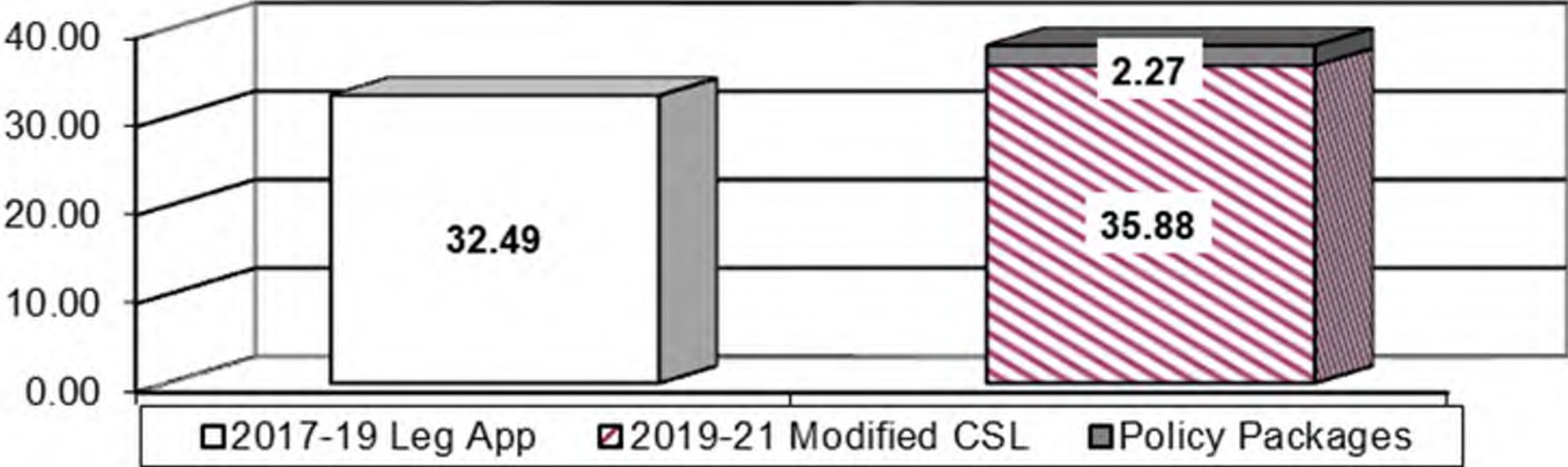
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Trial Division



Governor's Budget

DEPARTMENT OF JUSTICE
Trial Division - Other Funds
Compare 2017-19 Legislatively Approved,
and 2019-21 Governor's Budget (\$ in millions)



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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



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Program Overview

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 (94% in 2013-15 and 96% in 2015-2017).

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;

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- 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, many by prison inmates;
- Challenges to criminal convictions in state and federal court;
- Defending state agency decisions that are reviewed by a court under the Oregon Administrative Procedures Act.

Present Staffing:

As of the 2017-2019 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 two 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

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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.

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, 2015 to June 30, 2017, the Division opened 1,962 cases and, during that same period, closed 2,031 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 82%, settled 15% and received unfavorable results in 3% 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 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.

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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.

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 Program Changes from 2017-19

The Division current service level includes the addition of a partial position to meet the anticipated growth in Defense of Criminal Convictions cases for 2019-21 that was projected during the development of the mandated caseload package (Package 040). Policy Option Package (POP) requests include POP #100 – Reconcile Intra-Agency Charges, POP #102 – Reconcile Attorney Position Classifications, and POP #104 – Essential Costs for Information Technology. Only Package 040 and a portion of POP #100 were approved in the 2019-21 Governor's Budget.

The Trial Division has proposed two additional POPs, #151 and #400, in order to have the funding necessary to provide legal services to its clients. POP #151 is a request to add four positions to the Special Litigation Unit: Two Assistant Attorneys General (1 AAG and 1 Sr. AAG), one paralegal and one legal secretary in order to meet the potential addition of significant litigation between Oregon and the Federal government. Since January of 2017, the State has filed or intervened in seven cases across the country and has filed an amicus brief on one more. Preliminary legal work has been done in anticipation of six other matters. These cases involve issues of immigration, funding for the Affordable Care Act, Oregon's status as a Sanctuary State, and rescission of the Deferred Action for Childhood Arrivals (DACA) program. Given the aggressive positions taken by the Federal Executive Branch over the past year, there

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could be other actions in the future that Oregon must initiate or join in order to protect Oregonians. Almost all of the current litigation is in either the pleadings or motion stages. However, when these cases move into active discovery and litigation, we anticipate SLU lawyers will be deluged with additional work requiring the addition of the four positions described above to handle briefing, electronic discovery and depositions.

POP #400 is a request to add two Assistant Attorneys General and one legal secretary to the Civil Litigation Unit to meet the anticipated sharp increase in condemnation work during the upcoming biennium. The Trial Division works with ODOT to procure privately owned property when necessary to maintain, improve and add to the state's highway infrastructure which is of benefit to Oregon motorists and business. The legislature did not pass a transportation bill during the 2015 and 2016 sessions bringing highway construction projects almost to a halt during the 2018 fiscal year. The legislature then passed a significant transportation bill in 2017 that is and will continue to fund a large number of projects into and throughout the 2019-21 biennium. As a result, we anticipate a dramatic increase in ODOT's need for assistance from the Trial Division to acquire property to improve Oregon's highway system necessitating the need for the additional positions described above.

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.

- **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 severely injured pedestrian sued ODOT alleging her injuries were caused by ODOT's negligent maintenance and failure to remove a dangerous crosswalk after she was hit by a motorist walking within the crosswalk. The jury determined

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plaintiff was more than 50% at fault for the accident (barring any recovery) as evidence showed she hastily entered the crosswalk from a hidden position (due to a van in the curb lane) while looking at her mobile phone and wearing headphones.

- **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. Most cases are resolved through motion practice or negotiated settlements. Recently, Division lawyers obtained a defense verdict in a lawsuit where the plaintiff alleged she was demoted after a recent promotion due to race/national origin discrimination. The jury found in favor of the State when evidence showed plaintiff made numerous mistakes while in her new position and that her performance did not improve despite repeated attempt to coach and retrain her.
- **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.
- **Prisoner civil rights suits:** Inmates in state custody can sue on the grounds that Department of Corrections personnel have denied or violated the inmates' civil rights. These cases include everything from minor inmate complaints about medical treatment to serious charges of sexual abuse or claims alleging denial of important constitutional rights. Many of these cases are resolved by dismissal or on summary judgment, on the Trial Division's motions. The remaining cases are resolved either through negotiated settlements or a jury trial.
- **Condemnation:** The condemnation team's work is split between defense cases and cases that the Division brings on behalf of an agency client. When the State (usually ODOT) acquires private property for public use, the parties cannot always agree on the value of the land. When the landowners and the State cannot agree, the State sues for a valuation, and the case is ultimately resolved by a jury. The Trial Division also defends against "inverse condemnation" claims, in which property owners sue the State on the theory that its regulatory activity has effectively taken away their private property interests. The Trial team's efforts clear the way for important infrastructure projects to move forward.
- **Defending Agency Orders:** Oregon's agencies issue orders on a number of topics that do not require a contested case hearing prior to issuance under Oregon law. An aggrieved person has the right to contest those orders in circuit court by filing a Petition for Judicial Review. The Civil Litigation Section defends a number of these cases. Following a trial, the Lane County Circuit

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Court recently upheld a decision by DHS based on the defense provided by the Trial Division. In that case, the court determined there was sufficient evidence in the record to conclude that the petitioner, a caregiver, had verbally abused a patient in her care.

- **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.

Special Litigation Unit (SLU)

The lawyers in SLU handle a variety of complex cases including defending state statutes and policies against constitutional challenges, challenges to ballot titles, challenges by Oregon to Federal action affecting Oregonians, class actions, lawsuits involving the state's water, timber and other natural resources and protection of protected species such as Coho salmon and the marbled murrelet. 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.

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 attorneys who represent criminal defendants at trial, and crime victims. CCR lawyers 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 convicted felons who remain incarcerated and are done so, in large part, at their discretion. This caseload 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:

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- **State Post-Conviction Relief (PCR):** PCR cases are what are called collateral challenges to criminal convictions. Petitions are filed in state court after the convicted criminal has exhausted any direct appeal and usually allege that he or she is entitled to a new trial or re-sentencing because the trial attorney was ineffective. Due to the length of time it takes for the exhaustion of a direct appeal to take place, PCR petitioners who are still in custody, and therefore almost always have been convicted of a Measure 11 crime such as aggravated murder, murder, rape, child abuse and others. 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. In a recent case, the convicted defendants, along with a co-defendant, killed an acquaintance in a remote forest location, after kidnapping him. They left the body, which wasn't discovered until months later when the body had decomposed. A bullet was found rattling around in the skull. Defendants alleged that the DA had not given all exculpatory materials, which turned out to be unfounded. After extensive discovery, motions (which went to the Oregon Supreme Court and came back to the Trial Division), the Aggravated Murder conviction was affirmed.
- **Federal Habeas Corpus:** After all state claims are exhausted, convicted criminal 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. In a recent case, the defendant was convicted in 1992 of murdering his first wife in 1984 and his second wife in 1989. Neither body was ever found. Both women had suddenly disappeared, but over time the facts pointed to the defendant as having killed them. The two cases had been tried together in state court, and Miller claimed that the joinder was unconstitutional. After years (1992-2017) of litigation in state and federal court, both convictions were finally upheld by the federal courts in 2017, including a denial of cert by SCOTUS. This case shows just how long litigation can last in PCR and FHC.
- **Psychiatric Security Review Board (PSRB) Cases:** The PSRB 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 PSRB, should be conditionally released or discharged into the community. The CCR Section currently manages over 600 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.

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Trial

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$806,870 Other Funds Limited

022 – Phase – Out

Purpose: This package phases out one-time expendable property funding related to 2017-19 Mandated Caseload package 040.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$4,400) Other Funds Limited

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Trial

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% 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 2019-21 State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$454,441 Other Funds Limited

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$226,360 Other Funds Limited

Governor's Budget

Trial

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 2019-21.

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.

2019-21 Staffing Impact: 1 positions / 1.14 FTE
Assistant Attorney General – 0 positions / 0.64 FTE
Paralegal – 1 position / 0.50 FTE

2021-23 Staffing Impact: 1 positions / 1.14 FTE
Assistant Attorney General – 0 positions / 0.64 FTE
Paralegal – 1 position / 0.50 FTE

Quantifying Results: 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: \$401,202 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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 16,277 | - | - | - | 16,277 |
| Overtime Payments | - | - | 1,447 | - | - | - | 1,447 |
| Shift Differential | - | - | 18 | - | - | - | 18 |
| All Other Differential | - | - | 173 | - | - | - | 173 |
| Public Employees' Retire Cont | - | - | 278 | - | - | - | 278 |
| Pension Obligation Bond | - | - | 79,130 | - | - | - | 79,130 |
| Social Security Taxes | - | - | 1,370 | - | - | - | 1,370 |
| Unemployment Assessments | - | - | 14 | - | - | - | 14 |
| Mass Transit Tax | - | - | 9,337 | - | - | - | 9,337 |
| Vacancy Savings | - | - | 698,826 | - | - | - | 698,826 |
| Total Personal Services | - | - | \$806,870 | - | - | - | \$806,870 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 806,870 | - | - | - | 806,870 |
| Total Expenditures | - | - | \$806,870 | - | - | - | \$806,870 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (806,870) | - | - | - | (806,870) |
| Total Ending Balance | - | - | (\$806,870) | - | - | - | (\$806,870) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | (4,400) | - | - | - | (4,400) |
| Total Services & Supplies | - | - | (\$4,400) | - | - | - | (\$4,400) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (4,400) | - | - | - | (4,400) |
| Total Expenditures | - | - | (\$4,400) | - | - | - | (\$4,400) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 4,400 | - | - | - | 4,400 |
| Total Ending Balance | - | - | \$4,400 | - | - | - | \$4,400 |

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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 6,131 | - | - | - | 6,131 |
| Out of State Travel | - | - | 1,081 | - | - | - | 1,081 |
| Employee Training | - | - | 1,120 | - | - | - | 1,120 |
| Office Expenses | - | - | 15,091 | - | - | - | 15,091 |
| Telecommunications | - | - | 2,312 | - | - | - | 2,312 |
| State Gov. Service Charges | - | - | 216,852 | - | - | - | 216,852 |
| Data Processing | - | - | 775 | - | - | - | 775 |
| Publicity and Publications | - | - | 148 | - | - | - | 148 |
| Professional Services | - | - | 18,624 | - | - | - | 18,624 |
| Employee Recruitment and Develop | - | - | 32 | - | - | - | 32 |
| Dues and Subscriptions | - | - | 3,214 | - | - | - | 3,214 |
| Facilities Rental and Taxes | - | - | 70,270 | - | - | - | 70,270 |
| Fuels and Utilities | - | - | 2 | - | - | - | 2 |
| Facilities Maintenance | - | - | 256 | - | - | - | 256 |
| Agency Program Related S and S | - | - | 3,999 | - | - | - | 3,999 |
| Intra-agency Charges | - | - | 106,470 | - | - | - | 106,470 |
| Other Services and Supplies | - | - | 4,378 | - | - | - | 4,378 |
| Expendable Prop 250 - 5000 | - | - | 662 | - | - | - | 662 |
| IT Expendable Property | - | - | 3,024 | - | - | - | 3,024 |
| Total Services & Supplies | - | - | \$454,441 | - | - | - | \$454,441 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 454,441 | - | - | - | 454,441 |
| Total Expenditures | - | - | \$454,441 | - | - | - | \$454,441 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (454,441) | - | - | - | (454,441) |
| Total Ending Balance | - | - | (\$454,441) | - | - | - | (\$454,441) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 5,203 | - | - | - | 5,203 |
| Facilities Rental and Taxes | - | - | 216,656 | - | - | - | 216,656 |
| Other Services and Supplies | - | - | 4,501 | - | - | - | 4,501 |
| Total Services & Supplies | - | - | \$226,360 | - | - | - | \$226,360 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 226,360 | - | - | - | 226,360 |
| Total Expenditures | - | - | \$226,360 | - | - | - | \$226,360 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (226,360) | - | - | - | (226,360) |
| Total Ending Balance | - | - | (\$226,360) | - | - | - | (\$226,360) |

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 |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 205,869 | - | - | - | 205,869 |
| Empl. Rel. Bd. Assessments | - | - | 100 | - | - | - | 100 |
| Public Employees' Retire Cont | - | - | 34,936 | - | - | - | 34,936 |
| Social Security Taxes | - | - | 15,749 | - | - | - | 15,749 |
| Worker's Comp. Assess. (WCD) | - | - | 95 | - | - | - | 95 |
| Mass Transit Tax | - | - | 1,235 | - | - | - | 1,235 |
| Flexible Benefits | - | - | 57,702 | - | - | - | 57,702 |
| Total Personal Services | - | - | \$315,686 | - | - | - | \$315,686 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 2,121 | - | - | - | 2,121 |
| Employee Training | - | - | 674 | - | - | - | 674 |
| Office Expenses | - | - | 3,997 | - | - | - | 3,997 |
| Telecommunications | - | - | 1,771 | - | - | - | 1,771 |
| Data Processing | - | - | 5,053 | - | - | - | 5,053 |
| Publicity and Publications | - | - | 18 | - | - | - | 18 |
| Employee Recruitment and Develop | - | - | 104 | - | - | - | 104 |
| Dues and Subscriptions | - | - | 1,406 | - | - | - | 1,406 |
| Facilities Rental and Taxes | - | - | 12,244 | - | - | - | 12,244 |
| Fuels and Utilities | - | - | 31 | - | - | - | 31 |
| Facilities Maintenance | - | - | 110 | - | - | - | 110 |
| Agency Program Related S and S | - | - | 640 | - | - | - | 640 |
| Intra-agency Charges | - | - | 41,361 | - | - | - | 41,361 |
| Other Services and Supplies | - | - | 2,186 | - | - | - | 2,186 |
| Expendable Prop 250 - 5000 | - | - | 8,800 | - | - | - | 8,800 |

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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 5,000 | - | - | - | 5,000 |
| Total Services & Supplies | - | - | \$85,516 | - | - | - | \$85,516 |
| Capital Outlay | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| Total Capital Outlay | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 401,202 | - | - | - | 401,202 |
| Total Expenditures | - | - | \$401,202 | - | - | - | \$401,202 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (401,202) | - | - | - | (401,202) |
| Total Ending Balance | - | - | (\$401,202) | - | - | - | (\$401,202) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.14 |
| Total FTE | - | - | - | - | - | - | 1.14 |

Governor's Budget

01/31/19 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:060-00-00 Trial

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

PAGE 1
 PROD FILE

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 040 - Mandated Caseload

| POSITION | | POS | | | | | | GF | OF | FF | LF | AF |
|--------------------------------|--------------|-------------------------------|-----|------|-------|------|-----------|---------|-------------------|---------|---------|-------------------|
| NUMBER | CLASS COMP | CLASS NAME | CNT | PTE | MOS | STEP | RATE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 1524097 | OAS C1524 AP | PARALEGAL | 1 | .50 | 12.00 | 02 | 3,918.00 | | 47,016 46,879 | | | 47,016 46,879 |
| 9994017 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | | .64 | 15.36 | 03 | 10,342.00 | | 158,853 61,703 | | | 158,853 61,703 |
| TOTAL PICS SALARY | | | | | | | | | 205,869 | | | 205,869 |
| TOTAL PICS OPE | | | | | | | | | 108,582 | | | 108,582 |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | 1.14 | 27.36 | | | 314,451 | | | | 314,451 |

Governor's Budget

Trial

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$230,464) 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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (2,478) | - | - | - | (2,478) |
| Office Expenses | - | - | (9,164) | - | - | - | (9,164) |
| State Gov. Service Charges | - | - | (51,835) | - | - | - | (51,835) |
| Data Processing | - | - | (330) | - | - | - | (330) |
| Facilities Rental and Taxes | - | - | (164,440) | - | - | - | (164,440) |
| Other Services and Supplies | - | - | (2,217) | - | - | - | (2,217) |
| Total Services & Supplies | - | - | (\$230,464) | - | - | - | (\$230,464) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (230,464) | - | - | - | (230,464) |
| Total Expenditures | - | - | (\$230,464) | - | - | - | (\$230,464) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 230,464 | - | - | - | 230,464 |
| Total Ending Balance | - | - | \$230,464 | - | - | - | \$230,464 |

Governor's Budget

Trial

100 – Reconcile Intra-Agency Charges

Purpose: Align the Department's budgeted Intra-Agency Charges, which come from other divisions to fund almost all of the Administration Division's expenses, with the Administration Division's budget.

How Achieved: This Policy Option Package seeks to greatly reduce and perhaps eliminate the need for mid-biennium adjustments to the Intra-Agency Charge budgets of paying divisions by adjusting those divisions' budgets for the two sources of mismatch: (1) Current Service Level budget amounts that do not match due to historical and current rates of inflation for Administration Division expenditures (about 70% Personal Services) being higher than the historical and current rates of inflation for Services and Supplies; and (2) the existence of policy packages for the 2019-21 biennium in the Administration Division that must be paid for through the Intra-Agency Charges of paying divisions.

Please see the longer explanation of this multi-division package in the General Counsel Division section of the budget document.

2019-21/2021-23 Staffing Impact: None

Quantifying Results: The primary measurable results of this POP are the elimination of the need to seek mid-biennium legislative adjustment to Intra-Agency Charge budgets, or the reduction of the dollar value of those adjustments, and the ability of DOJ divisions to expend their Legislatively Approved Budgets in a manner that is more consistent with the reported account-level detail in the published budgets.

Revenue Source: \$591,009 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: Trial

Pkg: 100 - Reconcile Intra-Agency Charges

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 591,009 | - | - | - | 591,009 |
| Total Services & Supplies | - | - | \$591,009 | - | - | - | \$591,009 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 591,009 | - | - | - | 591,009 |
| Total Expenditures | - | - | \$591,009 | - | - | - | \$591,009 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (591,009) | - | - | - | (591,009) |
| Total Ending Balance | - | - | (\$591,009) | - | - | - | (\$591,009) |

Governor's Budget

Trial

151 – Defend Oregon Statutes (see Attorney General's Office for accompanying POP #151)

Purpose: Add funding and position authority to pursue legal actions in defense of Oregon state statutes and the Oregon Constitution.

How Achieved: Adds four positions to the Special Litigation Unit.

2019-21 Staffing Impact: 4 positions / 3.52 FTE
Senior Assistant Attorney General – 1 position / 0.88 FTE
Assistant Attorney General – 1 positions / 0.88 FTE
Paralegal – 1 position / 0.88 FTE
Legal Secretary – 1 position / 0.88 FTE

2021-23 Staffing Impact: 4 positions / 4.00 FTE
Senior Assistant Attorney General – 1 position / 1.00 FTE
Assistant Attorney General – 1 positions / 1.00 FTE
Paralegal – 1 position / 1.00 FTE
Legal Secretary – 1 position / 1.00 FTE

Quantifying Results: Since January of 2017, the State has filed or intervened in seven cases across the country and has filed an amicus brief on one more. Preliminary legal work has been done in anticipation of six other matters. These cases involve issues of immigration, funding for the Affordable Care Act, Oregon's status as a Sanctuary State, and rescission of the Deferred Action for Childhood Arrivals (DACA) program. Given the aggressive positions taken by the Federal Executive Branch over the past year, there could be other actions in the future that Oregon must initiate or join in order to protect Oregonians. Almost all of the current litigation is in either the pleadings or motion stages. However, when these cases move into active discovery and litigation, we anticipate SLU lawyers will be deluged with additional work requiring the addition of the four positions to handle briefing, electronic discovery and depositions.

Revenue Source: \$1,008,276 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 151 - Defend Oregon Statutes

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 |
|----------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 1,467,481 | - | - | - | 1,467,481 |
| Total Revenues | - | - | \$1,467,481 | - | - | - | \$1,467,481 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 527,646 | - | - | - | 527,646 |
| Empl. Rel. Bd. Assessments | - | - | 212 | - | - | - | 212 |
| Public Employees' Retire Cont. | - | - | 89,541 | - | - | - | 89,541 |
| Social Security Taxes | - | - | 40,364 | - | - | - | 40,364 |
| Worker's Comp. Assess. (WCD) | - | - | 204 | - | - | - | 204 |
| Mass Transit Tax | - | - | 3,166 | - | - | - | 3,166 |
| Flexible Benefits | - | - | 123,144 | - | - | - | 123,144 |
| Total Personal Services | - | - | \$784,277 | - | - | - | \$784,277 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 6,548 | - | - | - | 6,548 |
| Employee Training | - | - | 2,081 | - | - | - | 2,081 |
| Office Expenses | - | - | 12,341 | - | - | - | 12,341 |
| Telecommunications | - | - | 5,239 | - | - | - | 5,239 |
| Data Processing | - | - | 15,601 | - | - | - | 15,601 |
| Publicity and Publications | - | - | 55 | - | - | - | 55 |
| Employee Recruitment and Develop | - | - | 322 | - | - | - | 322 |
| Dues and Subscriptions | - | - | 4,342 | - | - | - | 4,342 |
| Facilities Rental and Taxes | - | - | 37,805 | - | - | - | 37,805 |
| Fuels and Utilities | - | - | 95 | - | - | - | 95 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 151 - Defend Oregon Statutes

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 341 | - | - | - | 341 |
| Agency Program Related S and S | - | - | 1,975 | - | - | - | 1,975 |
| Intra-agency Charges | - | - | 102,904 | - | - | - | 102,904 |
| Other Services and Supplies | - | - | 6,750 | - | - | - | 6,750 |
| Expendable Prop 250 - 5000 | - | - | 17,600 | - | - | - | 17,600 |
| IT Expendable Property | - | - | 10,000 | - | - | - | 10,000 |
| Total Services & Supplies | - | - | \$223,999 | - | - | - | \$223,999 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,008,276 | - | - | - | 1,008,276 |
| Total Expenditures | - | - | \$1,008,276 | - | - | - | \$1,008,276 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 459,205 | - | - | - | 459,205 |
| Total Ending Balance | - | - | \$459,205 | - | - | - | \$459,205 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.52 |
| Total FTE | - | - | - | - | - | - | 3.52 |

Governor's Budget

01/31/19 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:060-00-00 Trial PACKAGE: 151 - Defend Oregon Statutes

| 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 |
|--------------------------------|--------------|-------------------------------|---------|------|-------|------|-----------|------------|-------------------|------------|------------|-------------------|
| 0110055 | OAS C0110 AP | LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 1524098 | OAS C1524 AP | PARALEGAL | 1 | .88 | 21.00 | 02 | 3,918.00 | | 82,278 51,146 | | | 82,278 51,146 |
| 7504758 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| 7505224 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 03 | 10,342.00 | | 217,182 84,360 | | | 217,182 84,360 |
| TOTAL PICS SALARY | | | | | | | | | 527,646 | | | 527,646 |
| TOTAL PICS OPE | | | | | | | | | 253,465 | | | 253,465 |
| TOTAL PICS PERSONAL SERVICES = | | | 4 | 3.52 | 84.00 | | | | 781,111 | | | 781,111 |

Governor's Budget

Trial

400 – Transportation Package Condemnation Work

Purpose: Add funding to meet the anticipated sharp increase in condemnation work during the upcoming biennium.

How Achieved: Adding three positions to the Civil Litigation Unit and brings a fourth permanent partial position up to full time.

2019-21 Staffing Impact: 3 positions / 3.14 FTE
Assistant Attorney General – 2 positions / 2.26 FTE
Legal Secretary – 1 position / 0.88 FTE

2021-23 Staffing Impact: 3 positions / 3.50 FTE
Assistant Attorney General – 2 positions / 2.50 FTE
Legal Secretary – 1 position / 1.00 FTE

Quantifying Results: The Trial Division works with ODOT to procure privately owned property when necessary to maintain, improve and add to the state's highway infrastructure which is of benefit to Oregon motorists and business. The legislature did not pass a transportation bill during the 2015 and 2016 sessions bringing highway construction projects almost to a halt during the 2018 fiscal year. The legislature then passed a significant transportation bill in 2017 that is and will continue to fund a large number of projects into and throughout the 2019-21 biennium. ODOT has projected an increase in condemnation cases from about 50 per year in the recent past to about 150 per year starting in 2019. As a result, we anticipate a dramatic increase in ODOT's need for assistance from the Trial Division to acquire property to improve Oregon's highway system, necessitating the need for the additional positions. These positions would be supported by direct billings to ODOT and ODOT is coordinating with the Trial Division to anticipate the legal costs of those cases in their budget.

Revenue Source: \$900,872 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 400 - Transportation Package Condemnation Work

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 1,612,736 | - | - | - | 1,612,736 |
| Total Revenues | - | - | \$1,612,736 | - | - | - | \$1,612,736 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 487,962 | - | - | - | 487,962 |
| Empl. Rel. Bd. Assessments | - | - | 159 | - | - | - | 159 |
| Public Employees' Retire Cont | - | - | 82,806 | - | - | - | 82,806 |
| Social Security Taxes | - | - | 37,329 | - | - | - | 37,329 |
| Worker's Comp. Assess. (WCD) | - | - | 153 | - | - | - | 153 |
| Mass Transit Tax | - | - | 2,928 | - | - | - | 2,928 |
| Flexible Benefits | - | - | 92,358 | - | - | - | 92,358 |
| Total Personal Services | - | - | \$703,695 | - | - | - | \$703,695 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 5,832 | - | - | - | 5,832 |
| Employee Training | - | - | 1,854 | - | - | - | 1,854 |
| Office Expenses | - | - | 10,992 | - | - | - | 10,992 |
| Telecommunications | - | - | 5,407 | - | - | - | 5,407 |
| Data Processing | - | - | 13,895 | - | - | - | 13,895 |
| Publicity and Publications | - | - | 49 | - | - | - | 49 |
| Employee Recruitment and Develop | - | - | 287 | - | - | - | 287 |
| Dues and Subscriptions | - | - | 3,867 | - | - | - | 3,867 |
| Facilities Rental and Taxes | - | - | 33,670 | - | - | - | 33,670 |
| Fuels and Utilities | - | - | 85 | - | - | - | 85 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 400 - Transportation Package Condemnation Work

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 304 | - | - | - | 304 |
| Agency Program Related S and S | - | - | 1,759 | - | - | - | 1,759 |
| Intra-agency Charges | - | - | 92,465 | - | - | - | 92,465 |
| Other Services and Supplies | - | - | 6,011 | - | - | - | 6,011 |
| Expendable Prop 250 - 5000 | - | - | 13,200 | - | - | - | 13,200 |
| IT Expendable Property | - | - | 7,500 | - | - | - | 7,500 |
| Total Services & Supplies | - | - | \$197,177 | - | - | - | \$197,177 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 900,872 | - | - | - | 900,872 |
| Total Expenditures | - | - | \$900,872 | - | - | - | \$900,872 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 711,864 | - | - | - | 711,864 |
| Total Ending Balance | - | - | \$711,864 | - | - | - | \$711,864 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.14 |
| Total FTE | - | - | - | - | - | - | 3.14 |

Governor's Budget

01/31/19 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:060-00-00 Trial

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

PAGE :
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 400 - Transportation Package Condemn

| 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 |
|--------------------------------|--------------|----------------------------|---------|------|--------|------|----------|------------|--------------------|------------|------------|--------------------|
| 0110054 | OAS C0110 AP | LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 7504057 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1- | .50- | 12.00- | 04 | 7,872.00 | | 94,464- 58,560- | | | 94,464- 58,560- |
| 7504057 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 04 | 7,872.00 | | 188,928 81,817 | | | 188,928 81,817 |
| 7504756 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| 7504757 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| TOTAL PICS SALARY | | | | | | | | | 487,962 | | | 487,962 |
| TOTAL PICS OPE | | | | | | | | | 212,805 | | | 212,805 |
| TOTAL PICS PERSONAL SERVICES = | | | 3 | 3.14 | 75.00 | | | | 700,767 | | | 700,767 |

Governor's Budget

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

| Source | Fund | ORBITS | 2015-17 Actual | 2017-19 | | 2019-21 | | |
|-----------------------------------------------------|------|--------------|----------------|------------------------|-------------------|----------------|-------------------|-----------------------|
| | | Revenue Acct | | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$ 30,877,193 | \$ 32,989,813 | \$ 32,989,813 | \$ 40,776,782 | \$ 40,317,577 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 6,026 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | |
| | | | | | | | | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 30,883,219 | \$ 32,991,813 | \$ 32,991,813 | \$ 40,778,782 | \$ 40,319,577 | \$ - |
| 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

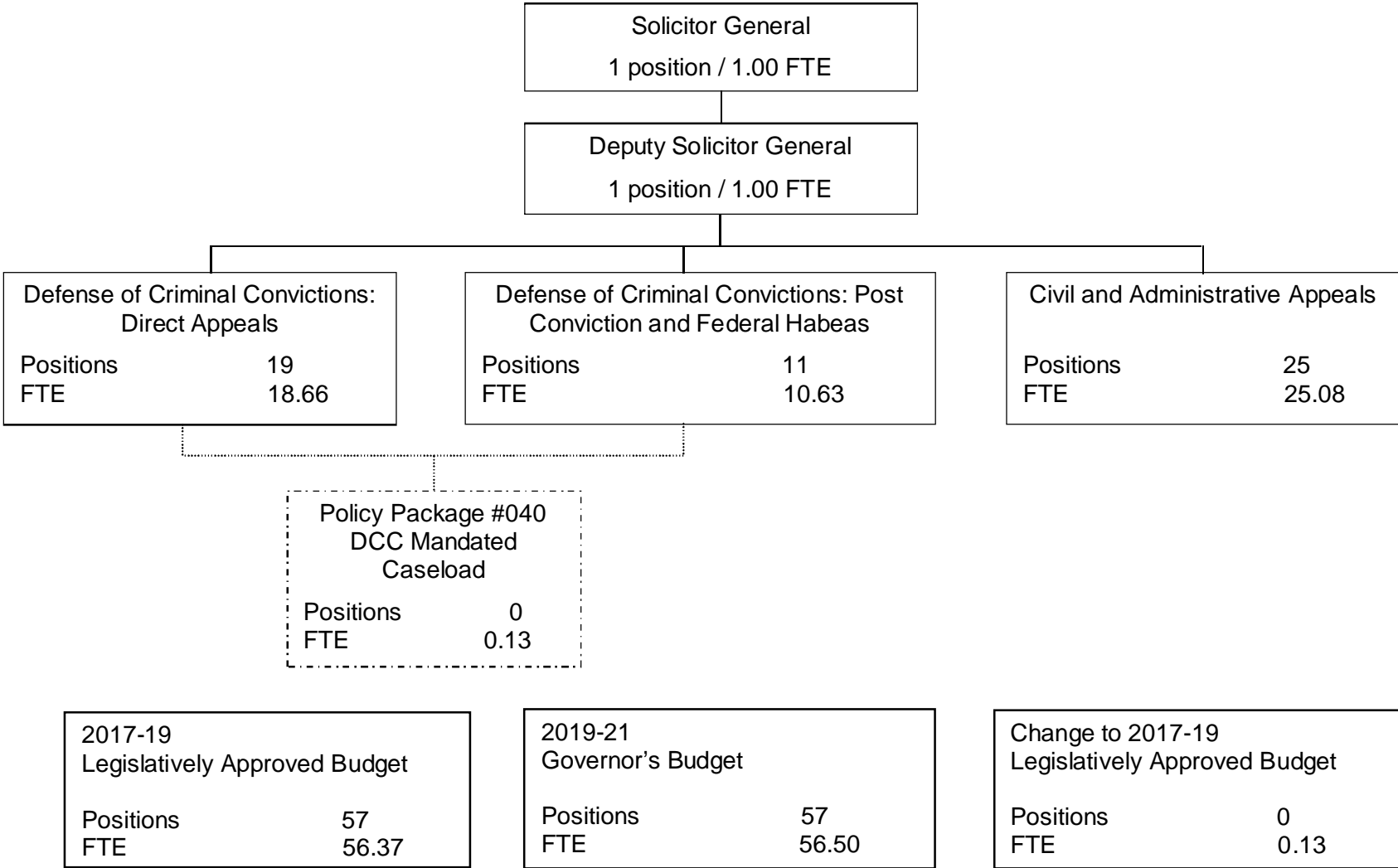
Justice, Dept of
2019-21 Biennium

Agency Number: 13700
Cross Reference Number: 13700-060-00-00-00000

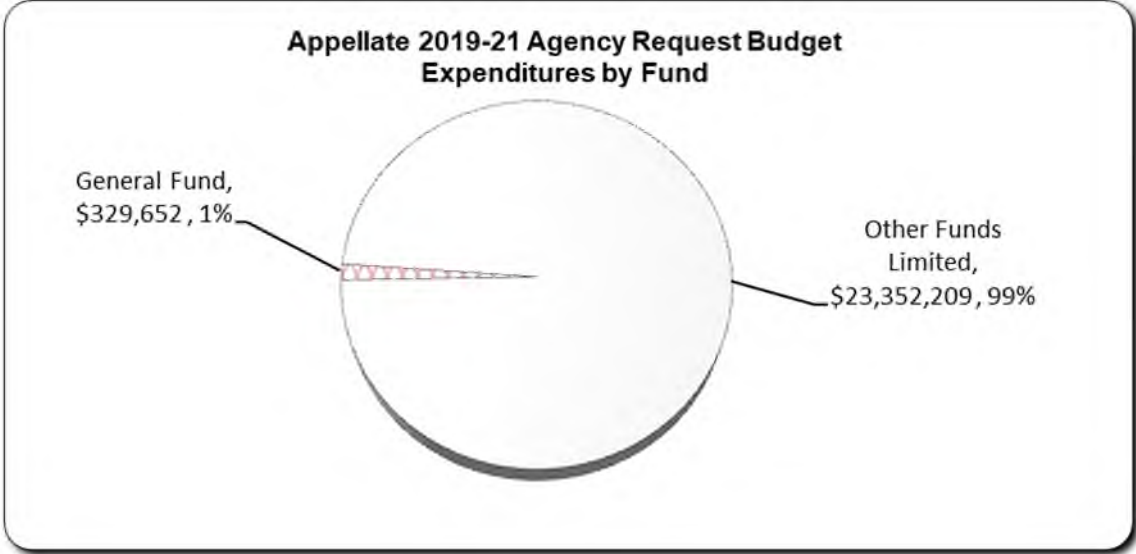
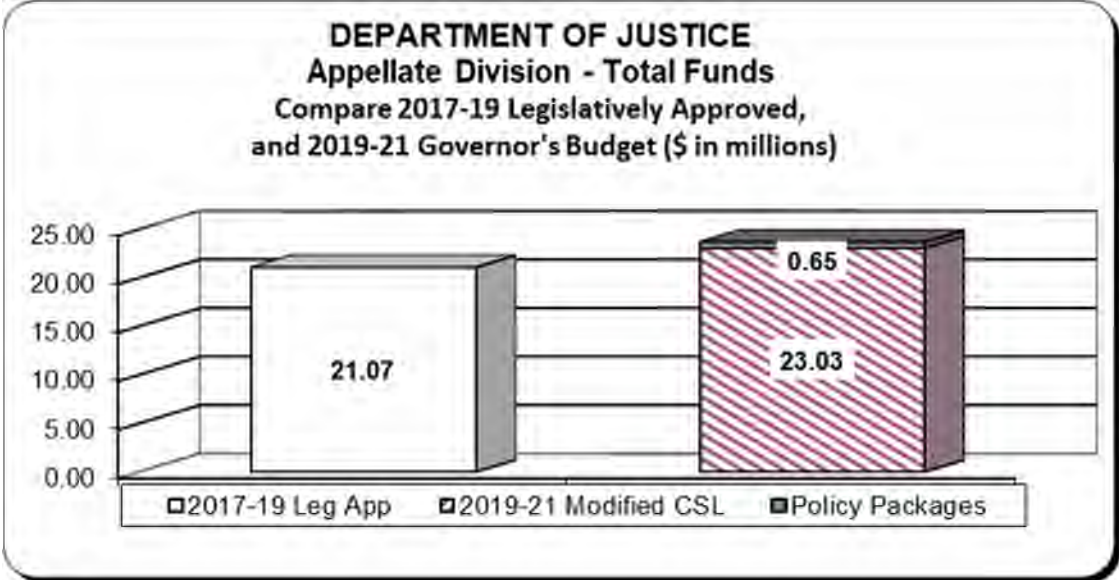
| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 30,877,193 | 32,424,533 | 32,989,813 | 40,776,782 | 40,317,577 | - |
| Fines and Forfeitures | 5,000 | - | - | - | - | - |
| Other Revenues | 1,026 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| Total Other Funds | \$30,883,219 | \$32,426,533 | \$32,991,813 | \$40,778,782 | \$40,319,577 | - |

Governor's Budget

Appellate Division



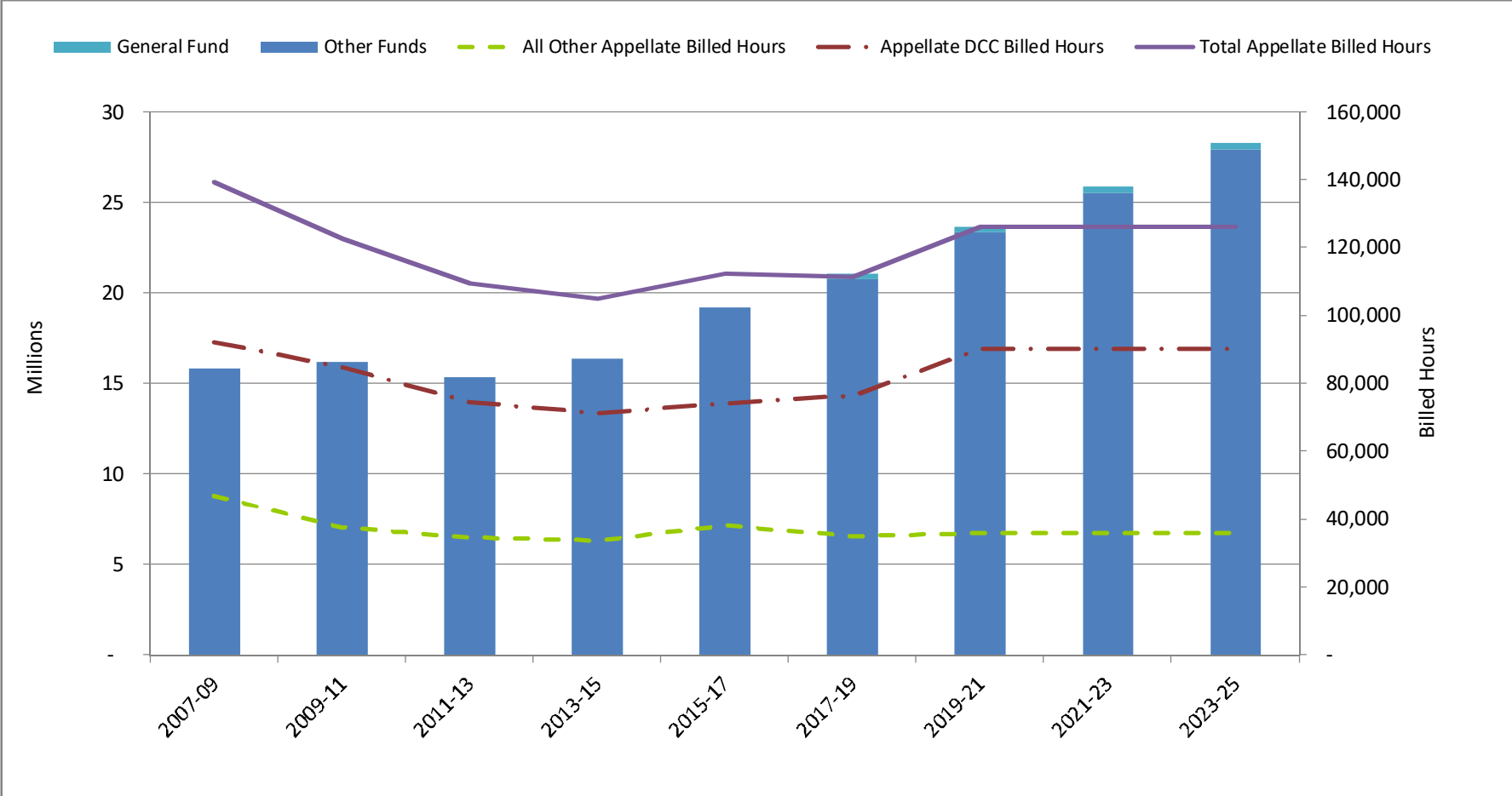
Governor's Budget



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

Program Overview

The Appellate Division represents the state in all appellate cases in which the state is a party or has a significant legal interest. The Division's responsibility includes not only advocating on the state's behalf in the individual case but also advancing arguments that serve the state's long-term legal interests. Appellate Division lawyers play a key role in keeping convicted criminals in prison, protecting the state from monetary liability, and defending the constitutionality of state laws.

Program Description

The Appellate Division has 40 attorneys, one support-staff manager, two paralegals, and 14 support staff. The Solicitor General is the Division Administrator. The Division's attorneys include some of the state's (and, in some instances, the nation's) foremost experts in appellate advocacy, criminal practice, victim's rights, administrative procedure, and constitutional law.

The Appellate Division represents the state in all appeals in which the state is a party. That includes every criminal and post-conviction appeal in the state and about 60% of the civil cases in the Oregon Court Appeals, where most appeals begin. In a typical appeal, the state will have prevailed in the trial court and the opposing party will be seeking to have that ruling overturned. The Division attorney assigned the case will submit a detailed written brief explaining the legal principles at issue and how the court should apply them to the facts of the case. In some appeals, the Court of Appeals will also hold an oral argument at which the judges ask the attorneys questions about the legal issue, the facts of the case, and how a precedent set in that case might be applied in future situations.

Appellate Division attorneys also appear in a majority of the appeals that come before the Oregon Supreme Court. Most of the cases that court hears are ones that the court chooses because they involve significant legal issues on which an in-depth analysis of the law will benefit the lower courts, attorneys, and the public. The Court's decisions interpreting the constitution and state laws 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. Because of the complexity, importance, and extraordinary nature of the cases at the Supreme Court level, the Appellate Division devotes special attention and considerable time to preparing its attorneys and editing their written work before the Court, to ensure that it is of the highest quality.

Appeals involving the state also arise in the federal system, typically in the United States Court of Appeals for the Ninth Circuit. The process is similar, with attorneys required to prepare briefs and present oral argument, but on average cases in the Ninth Circuit are more complex than those in the state Court of Appeals. In an average year, the state will also respond to several petitions for discretionary review by the United States Supreme Court on important questions of federal law.

Governor's Budget

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. Appellate Division attorneys draft some of those amicus curiae (“friend of the court”) briefs, they also review multistate briefs prepared by other states to determine whether Oregon will join.

About two-thirds of the Division’s cases involve appeals from criminal convictions. These include direct criminal appeals—appeals in which a criminal seeks to overturn the conviction or sentence obtained by a district attorney’s office—as well as state post-conviction appeals and federal habeas corpus appeals, in which a convicted offender that the conviction or sentence is unconstitutional and should be overturned.

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. Another substantial part of the caseload is appeals related to dependency proceedings involving neglected or abused children. The Division also is responsible for preparing and defending ballot titles for initiative measures and some referenda.

Another significant role that the Division plays is advising other divisions in the department and client agencies. Because of their deep expertise in many areas of law, Division attorneys are frequently asked to provide legal advice and discuss strategies for handling cases in lower courts and administrative tribunals. 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. Division attorneys also help in presenting training for state agencies and in preparing the Department's Administrative Law Manual.

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.

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 Excellence 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

Governor's Budget

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 fix the legal error, or to return a criminal case to the trial court for a correct sentence. The courts then determine the legally correct position, and typically explain those outcomes in public written opinions.

Briefs that are filed with the court are typically available to the public, the oral arguments are open to the public, and the legal opinions that come out on a weekly basis are available to the public. Thus, the vast majority of the Division's substantive work is transparent.

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 2018, the Division achieved that goal in 83% 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 represents the state on appeal. ORS 180.060(4). Administrative appeals arise under the Oregon Administrative Procedures

Governor's Budget

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.

Funding Streams

The majority of the program is funded by charging client agencies for services rendered. The program is also responsible for preparing and defending ballot titles and criminal conviction appeals, which are supported by billing the General Fund (see Appellate and DCC programs).

Significant Program Changes from 2017-19

The Division current service level includes the addition of a partial position to meet the anticipated growth in Defense of Criminal Convictions cases for 2019-21 that was projected during the development of the mandated caseload package (Package 040). Policy Option Package (POP) requests include POP #100 – Reconcile Intra-Agency Charges, POP #102 – Reconcile Attorney Position Classifications, and POP #104 – Essential Costs for Information Technology. Only Package 040 and a modified POP #100 were included in the Governor's Budget.

Governor's Budget

Appellate

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$581,527 Other Funds Limited

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% 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 2019-21 State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$162,426 Other Funds Limited
\$58,758 General Fund
\$221,184 Total Funds

Governor's Budget

Appellate

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform and non-uniform rent, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$75,697 Other Funds Limited

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 2019-21.

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.

2019-21 Staffing Impact: Assistant Attorney General – 0 positions / 0.13 FTE

2021-23 Staffing Impact: Assistant Attorney General – 0 positions / 0.13 FTE

Governor's Budget

Appellate

040 – Mandated Caseload - see also 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 85% and our goal is to consistently achieve over 95%. 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: \$50,708 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 |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 6,105 | - | - | - | 6,105 |
| Overtime Payments | - | - | 287 | - | - | - | 287 |
| Shift Differential | - | - | 4 | - | - | - | 4 |
| All Other Differential | - | - | 288 | - | - | - | 288 |
| Public Employees' Retire Cont | - | - | 99 | - | - | - | 99 |
| Pension Obligation Bond | - | - | 64,820 | - | - | - | 64,820 |
| Social Security Taxes | - | - | 511 | - | - | - | 511 |
| Unemployment Assessments | - | - | 1,466 | - | - | - | 1,466 |
| Mass Transit Tax | - | - | 7,494 | - | - | - | 7,494 |
| Vacancy Savings | - | - | 500,453 | - | - | - | 500,453 |
| Total Personal Services | - | - | \$581,527 | - | - | - | \$581,527 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 581,527 | - | - | - | 581,527 |
| Total Expenditures | - | - | \$581,527 | - | - | - | \$581,527 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (581,527) | - | - | - | (581,527) |
| Total Ending Balance | - | - | (\$581,527) | - | - | - | (\$581,527) |

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 |
|----------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 58,758 | - | - | - | - | - | 58,758 |
| Total Revenues | \$58,758 | - | - | - | - | - | \$58,758 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 279 | - | - | - | 279 |
| Out of State Travel | - | - | 318 | - | - | - | 318 |
| Employee Training | - | - | 711 | - | - | - | 711 |
| Office Expenses | - | - | 7,217 | - | - | - | 7,217 |
| Telecommunications | - | - | 1,354 | - | - | - | 1,354 |
| State Gov. Service Charges | - | - | 38,888 | - | - | - | 38,888 |
| Data Processing | - | - | 176 | - | - | - | 176 |
| Publicity and Publications | - | - | 59 | - | - | - | 59 |
| Professional Services | - | - | 2,445 | - | - | - | 2,445 |
| Attorney General | 58,758 | - | - | - | - | - | 58,758 |
| Employee Recruitment and Develop | - | - | 76 | - | - | - | 76 |
| Dues and Subscriptions | - | - | 1,870 | - | - | - | 1,870 |
| Facilities Rental and Taxes | - | - | 43,768 | - | - | - | 43,768 |
| Facilities Maintenance | - | - | 3 | - | - | - | 3 |
| Agency Program Related S and S | - | - | 815 | - | - | - | 815 |
| Intra-agency Charges | - | - | 60,081 | - | - | - | 60,081 |
| Other Services and Supplies | - | - | 2,157 | - | - | - | 2,157 |
| Expendable Prop 250 - 5000 | - | - | 372 | - | - | - | 372 |

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 |
|--------------------------------------|-----------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 1,837 | - | - | - | 1,837 |
| Total Services & Supplies | \$58,758 | - | \$162,426 | - | - | - | \$221,184 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 58,758 | - | 162,426 | - | - | - | 221,184 |
| Total Expenditures | \$58,758 | - | \$162,426 | - | - | - | \$221,184 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (162,426) | - | - | - | (162,426) |
| Total Ending Balance | - | - | (\$162,426) | - | - | - | (\$162,426) |

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 407 | - | - | - | 407 |
| Facilities Rental and Taxes | - | - | 72,860 | - | - | - | 72,860 |
| Other Services and Supplies | - | - | 2,430 | - | - | - | 2,430 |
| Total Services & Supplies | - | - | \$75,697 | - | - | - | \$75,697 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 75,697 | - | - | - | 75,697 |
| Total Expenditures | - | - | \$75,697 | - | - | - | \$75,697 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (75,697) | - | - | - | (75,697) |
| Total Ending Balance | - | - | (\$75,697) | - | - | - | (\$75,697) |

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 |
|----------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 29,634 | - | - | - | 29,634 |
| Empl. Rel. Bd. Assessments | - | - | 8 | - | - | - | 8 |
| Public Employees' Retire Cont | - | - | 5,029 | - | - | - | 5,029 |
| Social Security Taxes | - | - | 2,267 | - | - | - | 2,267 |
| Worker's Comp. Assess. (WCD) | - | - | 8 | - | - | - | 8 |
| Mass Transit Tax | - | - | 178 | - | - | - | 178 |
| Flexible Benefits | - | - | 4,574 | - | - | - | 4,574 |
| Total Personal Services | - | - | \$41,698 | - | - | - | \$41,698 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 242 | - | - | - | 242 |
| Employee Training | - | - | 77 | - | - | - | 77 |
| Office Expenses | - | - | 456 | - | - | - | 456 |
| Telecommunications | - | - | 264 | - | - | - | 264 |
| Data Processing | - | - | 576 | - | - | - | 576 |
| Publicity and Publications | - | - | 2 | - | - | - | 2 |
| Employee Recruitment and Develop | - | - | 12 | - | - | - | 12 |
| Dues and Subscriptions | - | - | 160 | - | - | - | 160 |
| Facilities Rental and Taxes | - | - | 1,396 | - | - | - | 1,396 |
| Fuels and Utilities | - | - | 4 | - | - | - | 4 |
| Facilities Maintenance | - | - | 13 | - | - | - | 13 |
| Agency Program Related S and S | - | - | 73 | - | - | - | 73 |
| Intra-agency Charges | - | - | 5,486 | - | - | - | 5,486 |

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 249 | - | - | - | 249 |
| Total Services & Supplies | - | - | \$9,010 | - | - | - | \$9,010 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 50,708 | - | - | - | 50,708 |
| Total Expenditures | - | - | \$50,708 | - | - | - | \$50,708 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (50,708) | - | - | - | (50,708) |
| Total Ending Balance | - | - | (\$50,708) | - | - | - | (\$50,708) |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 0.13 |
| Total FTE | - | - | - | - | - | - | 0.13 |

Governor's Budget

01/31/19 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-00-00 Appellate PACKAGE: 040 - Mandated Caseload

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OP SAL/OPE | FF SAL/OPE | LP SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|-------------------------------------|---------|-----|------|------|----------|------------|------------------|------------|------------|------------------|
| 7504088 | AJ | U7504 AP ASSISTANT ATTORNEY GENERAL | | .13 | 3.12 | 08 | 9,498.00 | | 29,634 11,886 | | | 29,634 11,886 |
| TOTAL PICS SALARY | | | | | | | | | 29,634 | | | 29,634 |
| TOTAL PICS OPE | | | | | | | | | 11,886 | | | 11,886 |
| TOTAL PICS PERSONAL SERVICES = | | | | .13 | 3.12 | | | | 41,520 | | | 41,520 |

Governor's Budget

Appellate

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$80,423) 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: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (291) | - | - | - | (291) |
| Office Expenses | - | - | (4,926) | - | - | - | (4,926) |
| State Gov. Service Charges | - | - | (21,896) | - | - | - | (21,896) |
| Data Processing | - | - | (178) | - | - | - | (178) |
| Facilities Rental and Taxes | - | - | (51,935) | - | - | - | (51,935) |
| Other Services and Supplies | - | - | (1,197) | - | - | - | (1,197) |
| Total Services & Supplies | - | - | (\$80,423) | - | - | - | (\$80,423) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (80,423) | - | - | - | (80,423) |
| Total Expenditures | - | - | (\$80,423) | - | - | - | (\$80,423) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 80,423 | - | - | - | 80,423 |
| Total Ending Balance | - | - | \$80,423 | - | - | - | \$80,423 |

Governor's Budget

Appellate

092 – Statewide AG Adjustment

Purpose: This package reduces the attorney general rate for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$20,855) 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 |
|--------------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (20,855) | - | - | - | - | - | (20,855) |
| Total Revenues | (\$20,855) | - | - | - | - | - | (\$20,855) |
| Services & Supplies | | | | | | | |
| Attorney General | (20,855) | - | - | - | - | - | (20,855) |
| Total Services & Supplies | (\$20,855) | - | - | - | - | - | (\$20,855) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (20,855) | - | - | - | - | - | (20,855) |
| Total Expenditures | (\$20,855) | - | - | - | - | - | (\$20,855) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Appellate

100 – Reconcile Intra-Agency Charges

Purpose: Align the Department's budgeted Intra-Agency Charges, which come from other divisions to fund almost all of the Administration Division's expenses, with the Administration Division's budget.

How Achieved: This Policy Option Package seeks to greatly reduce and perhaps eliminate the need for mid-biennium adjustments to the Intra-Agency Charge budgets of paying divisions by adjusting those divisions' budgets for the two sources of mismatch: (1) Current Service Level budget amounts that do not match due to historical and current rates of inflation for Administration Division expenditures (about 70% Personal Services) being higher than the historical and current rates of inflation for Services and Supplies; and (2) the existence of policy packages for the 2019-21 biennium in the Administration Division that must be paid for through the Intra-Agency Charges of paying divisions.

Please see the longer explanation of this multi-division package in the General Counsel Division section of the budget document.

2019-21/2021-23 Staffing Impact: None

Quantifying Results: The primary measurable results of this POP are the elimination of the need to seek mid-biennium legislative adjustment to Intra-Agency Charge budgets, or the reduction of the dollar value of those adjustments, and the ability of DOJ divisions to expend their Legislatively Approved Budgets in a manner that is more consistent with the reported account-level detail in the published budgets.

Revenue Source: \$755,413 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 100 - Reconcile Intra-Agency Charges

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 755,413 | - | - | - | 755,413 |
| Total Services & Supplies | - | - | \$755,413 | - | - | - | \$755,413 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 755,413 | - | - | - | 755,413 |
| Total Expenditures | - | - | \$755,413 | - | - | - | \$755,413 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (755,413) | - | - | - | (755,413) |
| Total Ending Balance | - | - | (\$755,413) | - | - | - | (\$755,413) |

Governor's Budget

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

| Source | Fund | ORBITS | 2015-17 Actual | 2017-19 | 2017-19 Estimated | 2019-21 | | |
|--------------------------------------------------------|------|--------------------|-------------------|---------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | Revenue Acct | | Legislatively Approved | | Agency Request | Governor's Budget | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$ 18,531,525 | \$ 21,249,874 | \$ 21,249,874 | \$ 24,403,931 | \$ 24,403,931 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0505,0705, 0975 | \$ 23,178 | \$ 25,000 | \$ 25,000 | \$ 5,000 | \$ 5,000 | |
| Misc. Legal Transfers In/(Out) - Other Funds Ltd | 3400 | 1010,2010 | \$ - | \$ - | \$ - | | | |
| Total Other Funds Ltd | 3400 | | \$ 18,554,703 | \$ 21,274,874 | \$ 21,274,874 | \$ 24,408,931 | \$ 24,408,931 | \$ - |
| 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
2019-21 Biennium

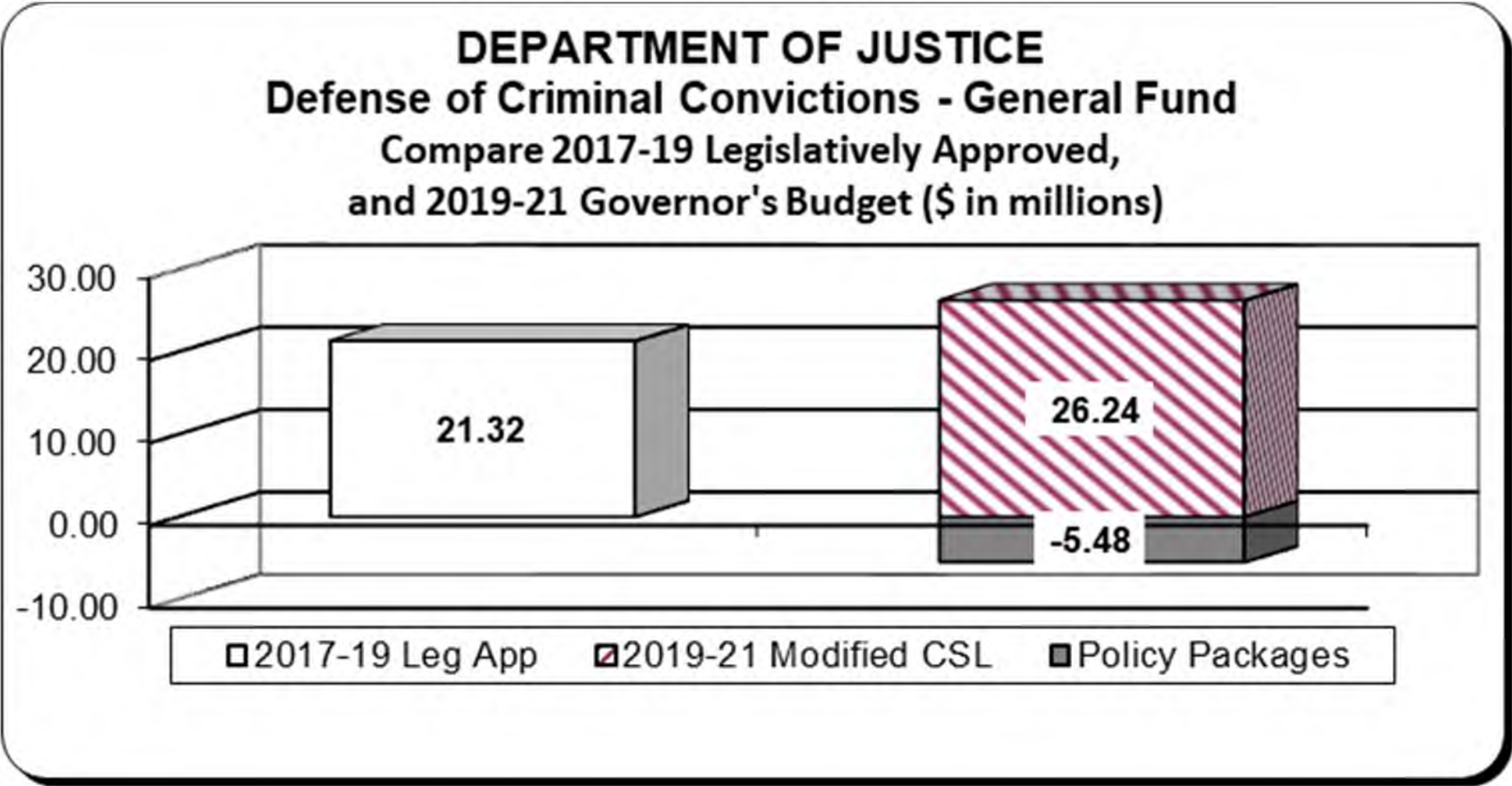
Agency Number: 13700

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

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 18,531,525 | 20,832,767 | 21,249,874 | 24,403,931 | 24,403,931 | - |
| Fines and Forfeitures | 17,904 | - | - | - | - | - |
| Sales Income | 3,080 | - | - | - | - | - |
| Other Revenues | 2,194 | 25,000 | 25,000 | 5,000 | 5,000 | - |
| Total Other Funds | \$18,554,703 | \$20,857,767 | \$21,274,874 | \$24,408,931 | \$24,408,931 | - |

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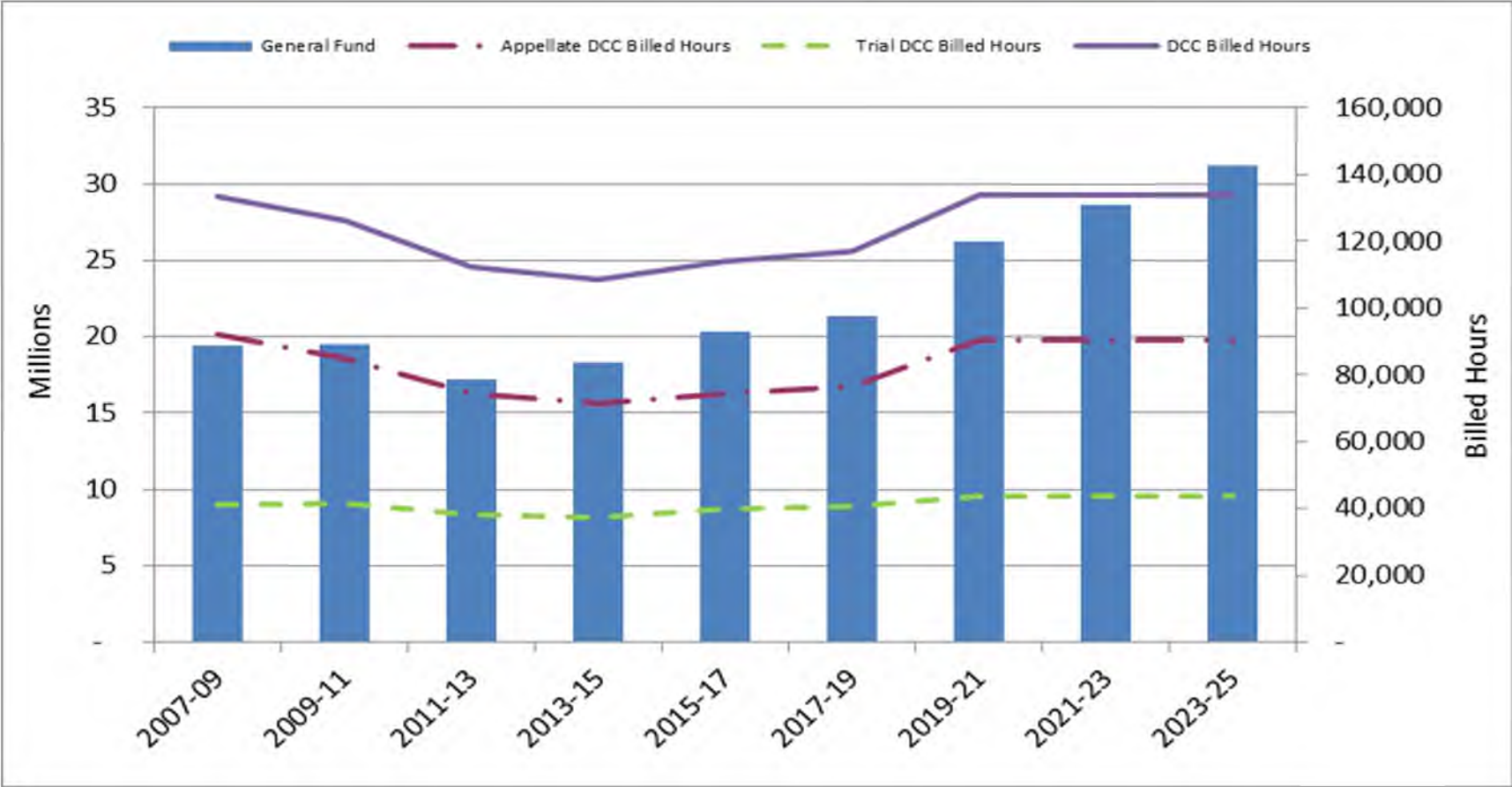
Defense of Criminal Convictions



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

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 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.

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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. If the Trial Division is unsuccessful, the case will return to the county district attorney's office either for a new trial or resentencing.

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.

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. As in the case of post-conviction relief, if the Trial Division is unsuccessful, the case returns to the county district attorney's office for a new trial or resentencing.

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 10-20 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

Governor's Budget

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.

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.

Governor's Budget

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.

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 2018, the program achieved that goal in 83% 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, 2015 to June 30, 2017, the Trial Division opened 783 cases and, during that same period, closed 860 cases. In cases closed during that time period, the state prevailed in 96% of its cases, settled 1% and received unfavorable results in 3%.

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).

Governor's Budget

Funding Streams

The DCC program is funded entirely with General Fund.

Significant Program Changes from 2017-19

Both Appellate and Trial Divisions' current service level includes additional positions to meet the anticipated growth in Defense of Criminal Convictions cases for 2019-21 that was projected during the development of the mandated caseload package (Package 040).

Governor's Budget

Defense of Criminal Convictions

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% 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 2019-21 State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$4,257,228 General Fund

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Defense of Criminal Convictions

040 – Mandated Caseload - see also Pkg 040 in Trial and Appellate Divisions

Purpose: To provide necessary resources to meet the anticipated growth in DCC workload for 2019-21.

How Achieved: 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 3,072 non-capital cases in 2019-21 compared to 3,013 in 2017-19.

Additionally, post-conviction appeals, post-conviction trial and federal habeas trial cases are seeing a significant increase in average billed hours per case when looking back over the last three-year period. The requested increase in staffing in the Trial and Appellate Mandated Caseload 040 packages is intended to meet the demand for the anticipated growth in DCC workload for 2019-21.

Governor's Budget

Defense of Criminal Convictions

040 – Mandated Caseload - see also Pkg 040 in Trial and Appellate Divisions (continued)

How Achieved (continued):

| | Appellate Court | | | | | Trial Court | | | | Combined |
|------------------------------|-----------------|---------------|------------------------|---------------|---------------|-------------|----------------------|---------------|--------------|---------------|
| | Direct Appeals | PC Appeals | Federal Habeas Appeals | Supreme Court | Total | PC Trial | Federal Habeas Trial | PSRB/SHRP | Total | |
| 2019-21 Estimated FTE | 17.16 | 7.77 | 1.19 | 2.89 | 29.01 | 7.92 | 4.21 | 1.02 | 13.15 | 42.16 |
| Attorneys | 15.77 | 6.17 | 0.90 | 2.86 | 25.71 | 5.73 | 2.13 | 0.98 | 8.84 | 34.55 |
| Paralegals | 0.64 | 1.23 | 0.25 | 0.03 | 2.14 | 0.69 | 1.53 | 0.00 | 2.22 | 4.36 |
| Law Clerks ¹ | 0.75 | 0.22 | 0.04 | 0.00 | 1.01 | 1.42 | 0.51 | 0.04 | 1.97 | 2.98 |
| Investigators | 0.00 | 0.15 | 0.00 | 0.00 | 0.15 | 0.08 | 0.04 | 0.00 | 0.12 | 0.27 |
| 2017-19 LAB FTE | 17.09 | 7.97 | 1.88 | 2.35 | 29.29 | 7.25 | 4.18 | 1.69 | 13.12 | 42.41 |
| Attorneys | 15.35 | 6.21 | 1.66 | 2.32 | 25.54 | 4.97 | 1.91 | 1.41 | 8.29 | 33.83 |
| Paralegals | 1.06 | 1.43 | 0.16 | 0.03 | 2.68 | 0.45 | 1.20 | 0.01 | 1.66 | 4.34 |
| Law Clerks | 0.68 | 0.19 | 0.06 | 0.00 | 0.93 | 1.81 | 1.06 | 0.27 | 3.14 | 4.07 |
| Investigators | 0.00 | 0.14 | 0.00 | 0.00 | 0.14 | 0.02 | 0.01 | 0.00 | 0.03 | 0.17 |
| Change from 17-19 LAB | 0.07 | (0.20) | (0.69) | 0.54 | (0.28) | 0.67 | 0.03 | (0.67) | 0.03 | (0.25) |
| Attorneys | 0.42 | (0.04) | (0.76) | 0.54 | 0.17 | 0.76 | 0.22 | (0.43) | 0.55 | 0.72 |
| Paralegals | (0.42) | (0.20) | 0.09 | 0.00 | (0.54) | 0.24 | 0.33 | (0.01) | 0.56 | 0.02 |
| Law Clerks | 0.07 | 0.03 | (0.02) | 0.00 | 0.08 | (0.39) | (0.55) | (0.23) | (1.17) | (1.09) |
| Investigators | 0.00 | 0.01 | 0.00 | 0.00 | 0.01 | 0.06 | 0.03 | 0.00 | 0.09 | 0.10 |

| | Rate | Hours | FTE | Total Hours | GF Expenditures |
|---------------|--------|-------|--------|-------------|-----------------------------------------------|
| Attorneys | \$ 223 | 3,200 | 0.72 | 2,301 | \$ 513,144 |
| Paralegals | \$ 98 | 2,467 | 0.02 | 52 | \$ 5,106 |
| Law Clerks | \$ 55 | 1,303 | (1.09) | (1,416) | \$ (77,878) |
| Investigators | \$ 126 | 2,685 | 0.10 | 269 | \$ 33,929 |
| | | | | | <u>\$ 474,301</u> Subtotal |
| | | | | | \$ 184,280 Services and Supplies |
| | | | | | <u>\$ 658,581</u> Total 19-21 ARB 040 Request |

Governor's Budget

Defense of Criminal Convictions

040 – Mandated Caseload - see also Pkg 040 in Trial and Appellate Divisions (continued)

How Achieved (continued):

| | 2017-19 LAB | 2019-21 | | | | | Agency Request Budget CSL | % Change from 2017-19 LAB |
|------------------------------|-------------------|-------------------|------------------|---------|------------------|-------------------|---------------------------|---------------------------|
| | | Base | Pkg 031 | Pkg 032 | Pkg 040 | | | |
| Appellate Courts | 15,608,196 | 15,608,196 | 3,111,637 | - | 128,683 | 18,848,515 | 20.76% | |
| <u>Capital Cases</u> | 3,979,686 | 3,979,686 | 772,316 | - | (752,836) | 3,999,165 | 0.49% | |
| <i>Professional Services</i> | 183,142 | 183,142 | 7,692 | - | - | 190,834 | 4.20% | |
| <i>Attorney General</i> | 3,796,544 | 3,796,544 | 764,624 | - | (752,836) | 3,808,331 | 0.31% | |
| <u>Non-Capital Cases</u> | 11,628,510 | 11,628,510 | 2,339,321 | - | 881,519 | 14,849,350 | 27.70% | |
| <i>Professional Services</i> | 16,693 | 16,693 | 701 | - | - | 17,394 | 4.20% | |
| <i>Attorney General</i> | 11,611,817 | 11,611,817 | 2,338,620 | - | 881,519 | 14,831,956 | 27.73% | |
| Trial Courts | 5,489,918 | 5,489,918 | 1,100,125 | - | 529,899 | 7,119,942 | 29.69% | |
| <i>Professional Services</i> | 34,786 | 34,786 | 1,461 | - | - | 36,247 | 4.20% | |
| <i>Attorney General</i> | 5,455,132 | 5,455,132 | 1,098,664 | - | 529,899 | 7,083,695 | 29.85% | |
| Publications | 225,751 | 225,751 | 45,466 | - | - | 271,217 | 20.14% | |
| <i>Attorney General</i> | 225,751 | 225,751 | 45,466 | - | - | 271,217 | 20.14% | |
| Total | 21,323,865 | 21,323,865 | 4,257,228 | - | 658,581 | 26,239,674 | 23.05% | |
| <i>Professional Services</i> | 234,621 | 234,621 | 9,854 | - | - | 244,475 | 4.20% | |
| <i>Attorney General</i> | 21,089,244 | 21,089,244 | 4,247,374 | - | 658,581 | 25,995,199 | 23.26% | |

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Defense of Criminal Convictions

040 – Mandated Caseload - see also Pkg 040 in Trial and Appellate Divisions (continued)

2019-21/2021-23 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 the filing of the opposing brief. That KPM has most recently been measured approximately 83%, well below our target of 95%. That reflects in part the resource challenges posed by the 5% assumed vacancy savings this biennium. Providing the resources requested in this package should help us return closer to our historical performance in the 90-95% range. 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: \$658,581 General Fund

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 4,257,228 | - | - | - | - | - | 4,257,228 |
| Total Revenues | \$4,257,228 | - | - | - | - | - | \$4,257,228 |
| Services & Supplies | | | | | | | |
| Professional Services | 9,854 | - | - | - | - | - | 9,854 |
| Attorney General | 4,247,374 | - | - | - | - | - | 4,247,374 |
| Total Services & Supplies | \$4,257,228 | - | - | - | - | - | \$4,257,228 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 4,257,228 | - | - | - | - | - | 4,257,228 |
| Total Expenditures | \$4,257,228 | - | - | - | - | - | \$4,257,228 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 040 - Mandated Caseload

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 658,581 | - | - | - | - | - | 658,581 |
| Total Revenues | \$658,581 | - | - | - | - | - | \$658,581 |
| Services & Supplies | | | | | | | |
| Attorney General | 658,581 | - | - | - | - | - | 658,581 |
| Total Services & Supplies | \$658,581 | - | - | - | - | - | \$658,581 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 658,581 | - | - | - | - | - | 658,581 |
| Total Expenditures | \$658,581 | - | - | - | - | - | \$658,581 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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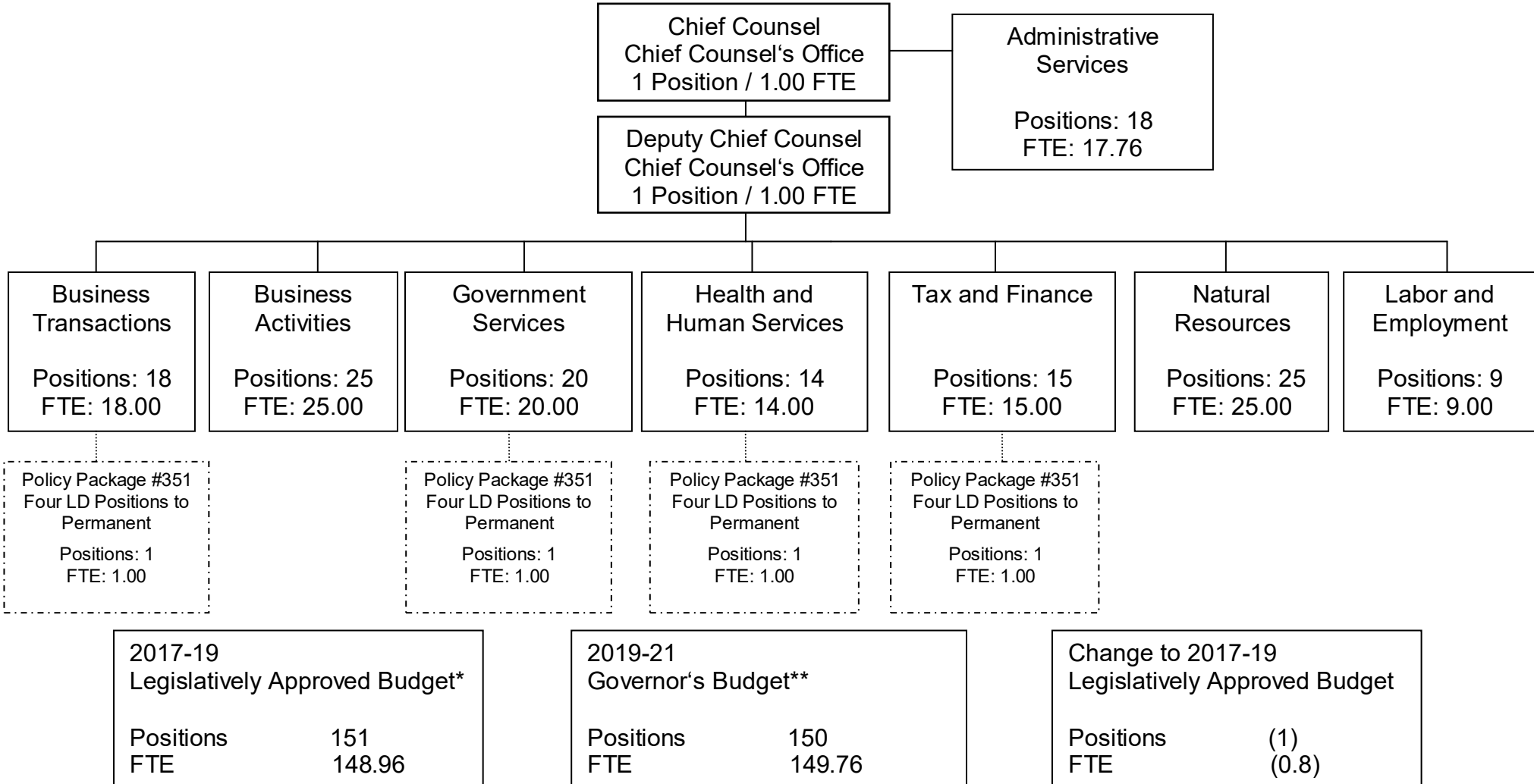
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE – Not Applicable

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ORBITS DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (BPR012) – Not Applicable

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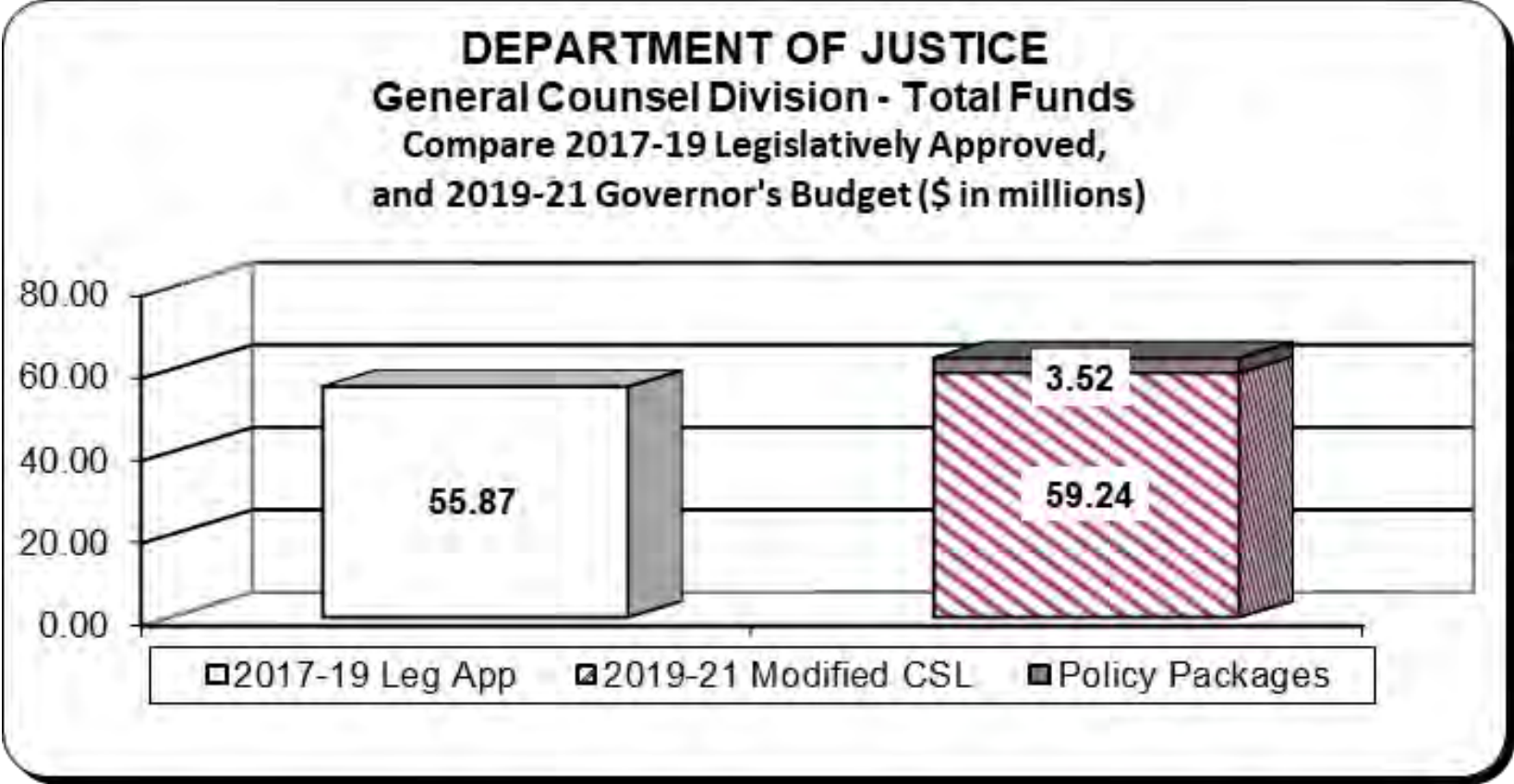
General Counsel



* Addition of 4 positions / 2.68 FTE during the February 2018 session; also 0.24 in FTE reconciliation; phase-in of 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.

** Permanent addition of 4 positions / 4.00 FTE; phase-out of 5 positions / 3.20 FTE base budget adjustments

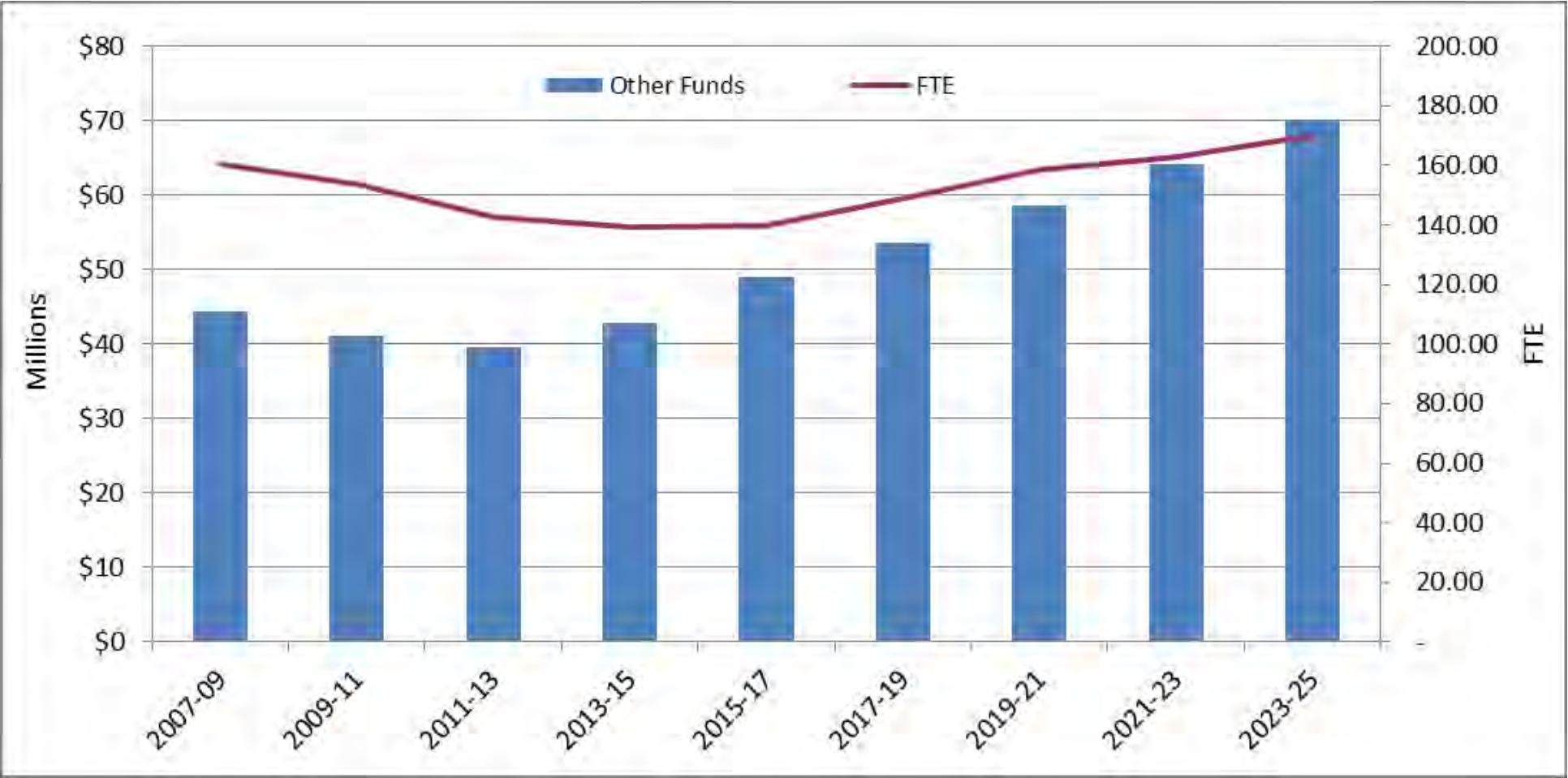
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Executive Summary

Primary Focus Area: Excellence in State Government
Program Contact: Steven Wolf, Chief Counsel, 503.947.4528



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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. The Division also 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, production of the Attorney General's public law manuals, organization of the Attorney General's biennial Public Law Conference, and preparation of published Attorney General Opinions and Chief Counsel Letters of Advice. The Division helps increase efficiency and accountability in state government through its work drafting and performing legal sufficiency review of state agency contracts.

Program Description

The Division works in partnership with client agencies to provide essential services that enable them both to perform their routine functions and to address significant emergent issues. A small sample of the range of services the Division provides includes:

- Public contracts drafting assistance and advice for all state agencies;
- Legal sufficiency review of public contracts;
- Advice on rulemaking procedures and on the substantive content of proposed rules;
- Representation in contested case hearings to enforce laws regulating health services providers, protecting Oregon workers, and ensuring the safety of buildings and utilities;
- Enforcement of election and campaign finance laws in partnership with the Secretary of State;
- Advising the state's public safety agencies, including the Department of Corrections, the Board of Parole and Post-Prison Supervision, the Oregon State Police, and the Oregon Youth Authority on issues including sentence calculation, sex offender registry requirements, 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;

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- 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 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.

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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, enhancing the attorney's availability and responsiveness to client needs, 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 promoting 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.

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

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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 past three fiscal years, on average 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. This could change with the proposed assessment model policy option package.

Significant Program Changes from 2017-19

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 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.

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Program Narrative

CHIEF COUNSEL'S OFFICE

(DIVISION MANAGEMENT, PUBLIC RECORDS, PUBLISHED OPINIONS, 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's Public Records Counsel acts as public records advisor for the Department, supervises the Department's Public Records Order process (assigns, edits, and drafts recommended Public Records Orders); coordinates the Department's delivery of public records law advice, supervises the preparation of the AG's Public Records Manual; and coordinates training of client agencies on public records law issues.
- **Attorney General Opinions and Chief Counsel Letters of Advice:** The Office's Opinions Counsel drafts and edits 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's staff organize 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>Seamless System of Education</p> <ul style="list-style-type: none"> • Teacher Standards and Practices Commission <p>Responsible Environmental Stewardship</p> <ul style="list-style-type: none"> • Oregon Public Utility Commission <p>Thriving Oregon Economy</p> <ul style="list-style-type: none"> • Bureau of Labor and Industries • Construction Contractors Board • Landscape Contractors Board • Oregon Racing Commission | <p>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</p> <ul style="list-style-type: none"> • Board of Examiners for Engineering & Land Surveying • Real Estate Agency • Department of Consumer and Business Services <ul style="list-style-type: none"> ○ Building Codes Division ○ Division of Financial Regulation ○ Oregon Occupational Safety and Health Administration ○ Workers' Compensation Division |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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| | |
|-------------------------------------|--|
| Safer, Healthier Communities | |
|-------------------------------------|--|

- Board of Accountancy
- Board of Dentistry
- Board of Nursing
- Board of Pharmacy
- Oregon Medical Board
- Veterinary Medical Examining Board
- Oregon Health Licensing Office

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 (Oregon 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. The volume of demand for legal services from these agencies continues to increase, particular with regard to Oregon OSHA and DFR.

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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

Work on Oregon OSHA contested cases handled by the Section has dramatically increased over the last biennium while the Section's resources to handle these cases has decreased due to the retirement in 2016 of one of the Section's most experienced attorneys that handled these cases. The amount of hours billed by the section for this agency has more than doubled – **from 1,324 in 2015 to 2,801 in 2016 to 2,944 in 2017**. Of the three attorneys handling these cases, only one has significant experience in this practice area, which takes several years to master. We anticipate further increase in demand for our services based on agency rulemaking intended to address the outcome of a significant Oregon Supreme Court decision in December 2015. 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, motion practice, discovery, and other legal issues raised by employers and their counsel as well as an increase in complexity and length of hearings. The Section will likely be unable to adequately meet the legal needs of this agency in the coming biennium without additional attorney and paralegal resources.

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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 aggressively litigious in defending these actions. The legal resources needed to provide effective representation in contested cases continues to increase due to these factors.

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.

The Section continues to experience a significant increase in demand for legal services from the Department of Consumer and Business Services' Division of Financial Regulation, which regulates all of the programs of the former Insurance Division and Division of Finance and Corporate Securities that were combined in 2016. We anticipate that the need for legal resources will increase due to reassignment of work from the Health and Human Services Section, resulting in a need for additional attorney and paralegal resources.

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. WCD continues to generate a significant demand for legal services, a trend we anticipate will continue in the coming biennium.

The Building Codes Division has continued to need more involved and complex legal services over this last biennium. The amount of legal services used by the agency has more than doubled over this last biennium. The agency anticipates this need continuing into future biennia. The services provided have also involved more complex and difficult legal matters. This increased need for and complexity of legal services has required another attorney to be assigned to assist the agency, which has further strained section resources.

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 several new Boards and Programs since the last Budget Narrative: Board of Certified Advanced Esthetics, Lactation Consultants, Art Therapists, and Long Term Care Administrators Board. Counsel has been informed that HLO has been approached to take on additional Boards or Programs during the next legislative session. HLO continues the process of transitioning into the Oregon Health Authority. We anticipate that the Office's use of our services will remain at significant levels, if not above the current level, then at least equivalent to 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:

Safer, Healthier Communities

- Department of Corrections

Excellence in State Government

- Department of Administrative Services
- Public Employees Retirement System
- Office of State Chief Information Officer

Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes

- Department of Human Services
- Oregon Health Authority
- Parks and Recreation Department
- Department of Transportation
- Oregon State Lottery
- Military Department
- Public Employees Benefit Board
- Oregon Educators Benefit Board
- Division of State Lands
- Oregon State Parks

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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 Section is and will be involved in the significant Department of Transportation projects resulting from the transportation package in HB2017. This will result in a significant increase in the Section's workload to meet the aggressive schedule and complex projects in the transportation package.

It also provided legal assistance with the sale of the Elliot State Forest and the acquisition of the MAGI and DHS Integrated Eligibility Systems. It 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

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types of transactions, which enables expedited legal review. The Section also has identified categories of contracts with lower legal risks, and has exempted those contracts from mandatory legal review. The goal of the exemption process is to have Section attorneys focus their attention on the State's more complex business transactions and to provide training and other resources to permit agencies to handle more routine contracts without the need for legal review.

Section attorneys 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).

Section attorneys are also contact counsel for the Office of the State CIO providing advice concerning Information Technology projects including First Net, Broadband rules, Telephony, Information Security and Cloud policies.

Following each legislative session, Section attorneys amend model public contract rules to implement legislation on public contracts. The model rules support flexible service delivery and provide tools and accountability mechanisms for successful procurement.

GOVERNMENT SERVICES SECTION

Attorneys in the Government Services Section provide a full range of legal services to agencies and officials performing core functions of state government, including:

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Safer, Healthier Communities</p> <ul style="list-style-type: none">• Board of Parole and Post-Prison Supervision• Oregon State Police• Department of Corrections• Oregon Youth Authority <p>Excellence in State Government</p> <ul style="list-style-type: none">• Department of Administrative Services (including Risk Management and State Controller)• Oregon Government Ethics Commission | <p>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</p> <ul style="list-style-type: none">• Secretary of State• SAIF Corporation• Department of Transportation (including DMV)• State Court Administrator• Oregon Liquor Control Commission• Department of Aviation• Military Department (including the Office of Emergency Management) |
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| Seamless System of Education | |
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- Department of Education
- Higher Education Coordinating Commission

The attorneys strive to efficiently provide services geared to solving problems for their client agencies, and to enhance the agencies' ability to respond to the public they serve.

Major Issues

Oregon Department of Corrections (ODOC)

The Government Services Section works in partnership with ODOC to improve public safety by addressing issues related to prison work programs, inmates' constitutional rights, administrative rule and public records questions, the authority and powers of correctional and parole and probation officers, sentence computation, inmate trust accounts, and inmate rights with respect to mail, personal 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.

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Secretary of State

The Section provides a wide array of legal services to the Secretary of State and the constituent divisions of the Secretary's office: Elections, Audits, Archives, Corporation, and Business Services. The Section advises the Elections Division and represents it in contested case hearings on a broad range of issues pertaining to ensuring the integrity of Oregon's elections and political process. These issues include initiative and referendum petition circulation, campaign finance reporting, matters pertaining to political parties and candidacy, and conduct of elections. The section serves Audits Division by providing legal services to enhance the Secretary's ability to advance accountability and transparency in state government in his role as constitutionally designated auditor of public accounts. Audits Division is also part of the DOJ pilot program exploring innovations intended to improve the efficiency and cost-effectiveness of legal services. The Section advises the Corporation Division and represents it in contested cases to assist it in its mission of ensuring the integrity of the state's business registry, UCC filing process, and notary public licensure and regulation. The Section assists the Business Services Division with contract issues and performs legal sufficiency review of many Division contracts.

State Police (including Office of State Fire Marshal and Oregon State Athletic Commission)

Representation of State Police ranges from review of intergovernmental agreements establishing law-enforcement task forces to advice regarding use of force, and includes representation in contested case proceedings. The Section's representation of the Office of State Fire Marshal includes development of administrative rules and enforcement of laws governing use and possession of fireworks and other explosives. The Athletic Commission is experiencing a continuing increase in competitions throughout the state that exhibit characteristics of boxing and wrestling. The Section also advises the State Police Sex Offender Registration Unit regarding state and federal requirements for sex-offender registration and notification, as well as whether state statutory notification provisions apply to specific individuals.

Oregon Department of Transportation (ODOT)

The Section devotes substantial resources to provide ODOT with the timely advice it requires on issues and matters central to its role in maintaining and improving the state's vital transportation systems. The services the Section provides include advice on operational issues, issues related to the United States Department of Transportation (including grants and federal civil rights requirements), contracts (including agreements to assist local government on highway projects), coordination with other government entities on transportation planning issues, land use compliance issues, claims for highway damage, mass transit, and various issues related to rulemaking. The Driver and Motor Vehicles Services Division (DMV) is a significant consumer of legal services needed to pursue its mission of ensuring the safety of persons using the state's public roads. Section attorneys handle all general advice, including compliance with driver licensing laws, identity and legal presence requirements, vehicle title and registration laws, licensing and regulation of vehicle dealers, dismantlers, tow companies, driving schools and vehicle transporters, compliance with federal regulations related to commercial driver licensing, development and review of administrative rules, and general contract questions. In addition,

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section attorneys advise DMV on appeals involving a driver's refusal to submit to – or failure to pass – an alcohol test and represent DMV in litigation arising from those appeals. Section attorneys also advise ODOT in regulating outdoor advertising signs under the Oregon Motorist Information Act.

Oregon Government Ethics Commission

The Section assists the Commission advance its mission of ensuring the integrity and transparency of state government by advising it on the application of the pertinent statutes and rules and providing training to public officials on those legal requirements.

SAIF Corporation

The Section provides services geared to assisting SAIF in its implementation and execution of laws and policies intended to provide Oregon employers with a stable and predictable insurance environment and Oregon employees with speedy and efficient coverage. Those services include responding to questions about SAIF Corporation's authority, general contract issues, third-party recovery for injured worker claims, and issues related to disclosure of SAIF records.

Oregon Liquor Control Commission (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.

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Recent Developments and Trends

The Oregon Law Enforcement Data System (LEDS) is currently used by criminal justice and authorized non-criminal justice agencies to access information related to law enforcement public safety, employment, and firearm background checks. Section attorneys are advising State Police regarding the "LEDS 20/20 Project," replacing and modernizing the existing system.

HB 2017 (2017), the transportation bill, provided a comprehensive package to fund congestion-reducing projects, highway and bridge improvements, transit and other projects around the state. Section attorneys assist ODOT with its implementation of the bill by providing legal services, including advice, review and drafting of administrative rules, and review of contracts and intergovernmental agreements in connection with the projects and programs funded by the bill.

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. Section attorneys continue to address agency questions concerning sex offender classification and relieve from classification.

With recent changes in the United States Department of Education's guidance documents, increase in online education providers and closures of higher education institutions, the Higher Education Coordinating Commission has had to respond to the needs of both schools and students. Section attorneys assist the commission in addressing the changing education law landscape.

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 (in conjunction with the Business Activities Section); 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 programs and agencies. Attorneys in this section also provide many state agencies with legal services regarding the medical and recreational marijuana programs.

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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, 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:

Safer, Healthier Communities

- DHS Aging and People with Disabilities (APD)
- OHA Medical Assistance Programs (Medicaid)
- OHA and Children's Health Insurance Programs (CHIP)
- OHA Health Systems Division
- OHA Public Health Program
- OHA and DHS Programs Support and Administration
- Oregon Health Policy Board
- Oregon Home Care Commission
- Oregon State Hospital (OSH)
- Oregon Prescription Drug Plan
- Office of Oregon Health Policy and Research
- Oregon Health Insurance Marketplace
- Psychiatric Security Review Board (PSRB)
- OHA State Hospital Review Panel
- Oregon State Hospital Forensic Programs
- Office of Child Care
- Medical and recreational marijuana issues

Excellence in State Government

- DHS and OHA Central Services
- DHS and OHA Shared Services
- DCBS Division of Financial Regulation

Thriving Oregon Economy

- DHS Vocational Rehabilitation

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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. As Oregon's Medicaid managed care program continues to evolve, H&HS section attorneys will continue to be at the forefront of health care system innovation and change through advising and assisting with procurement and contracts for the next iteration of Medicaid managed care in Oregon (CCO 2.0). 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, working with contact counsel in our Business Activities Section, 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.

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.

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Related health information improvements include implementation of the all payer/all claims (APAC) database by the OHA Office of Health Policy. 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. 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 and coordinating 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. In addition to agency lead counsels, the section also has established section lead attorneys that coordinate work among the attorneys representing OHA, OHA Public Health, and DHS. These lead teams ensure shared knowledge transfer and delivery of consistent legal advice by multiple attorneys representing the same agency and among the different agencies the section represents.

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, working with agency contact counsel in the Business Activities Section, advise state agencies on regulation of healthcare and health insurance mergers and acquisitions.

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.

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Marijuana

Following the initiative legalizing recreational 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 the Trial Division and the Appellate Division in litigated matters, and assist OHA and DHS comply 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 2017, the Section presented an employment laws and management skills track with curriculum offerings over the full two-day conference. In the first two quarters of 2018, the Section delivered more than a dozen trainings for client agencies covering various labor and employment subjects.

Partnership with Department of Administrative Services Risk Management

The Section partners with the employment adjusters for Risk Management to identify trends in employment claims statewide and to target specific agencies for assistance. Through referrals from adjusters at Risk Management or in the context of advising on a specific employment case, the Section works with the affected agency to manage the legal claim and identify tools and accountability mechanisms to avoid future exposure.

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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 2017, 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, 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 contractors 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.

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.

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Contract negotiations for wages and benefits involving non-state workers

In 2017, 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 2017-2019, 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 2018 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 U.S. Supreme Court's decision in *Janus v. AFSCME Council 31*, 585 US ___ (2018), which overturned existing precedent and eliminated fair share payments for non-members, will require cooperation with union leadership to implement and manage its effects in the workplace. In addition, social media use in the workplace, 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.

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:

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- 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. One attorney assists DEQ in its work on controlling upland and upstream sources of contamination to the harbor and on coordination with EPA to oversee implementation EPA's January 2017 Record of Decision (selected remedy). That attorney also advises ODFW regarding its role as the state's representative on the Natural Resources Damages Trustees' Council, seeking to recover costs for damages to natural resources that has resulted from contamination in the harbor. 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. Those attorneys are also representing DSL and ODOT regarding their potential liabilities for natural resources damages and represent both agencies in a non-judicial allocation process by which natural resource damages will be allocated. If successful, the allocation processes will be far less expensive for the state participants than years of protracted litigation. The Portland Harbor team includes two paralegals and six primary attorneys experienced in CERCLA who represent the agencies' diverse interests. One attorney acts as the lead and coordinates legal work involved in the allocation process. The Portland Harbor team also supports DSL on Harbor-related land management issues and the Governor's Office on Harbor-related projects.

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. Wind farm projects and associated power lines continue to generate significant work for EFSC, and numerous industrial-scale solar energy projects also are beginning to be proposed. 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

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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.

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

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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.

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:

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- 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 Education, 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 cost effective manner. For the Office of State Treasurer, the Section's contributions include assistance in managing 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.

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Major Issues and Trends

Affordable Housing Programs

Section attorneys provide legal services to Oregon's Housing and Community Services Department (OHCS), including providing advice and representation regarding complex low-income housing tax credit transactions, bond funding and other complex funding transactions. In the 2017 session, OHCS received authority for program/policy positions to implement the \$135 million in new resources that came to the agency. OHCS received additional resources in the 2018 session, and is proposing to request \$188 million in new funding for 2019-21. Some programs at OHCS have more than doubled their staffing. OHCS expects to require increased assistance from the Section's attorneys in implementing the many new housing programs funded with these revenues in order to have the greatest impact and achieve the desired outcomes for affordable housing in Oregon. This includes advice and review of procurement contracts, grants, loans, security instruments and other similar agreements generated as part of the increased volume of OHCS's transaction, contracting and program work. OHCS has a significant legislative and program agenda proposed for the 2019-21 biennium, including expansion of existing programs (Local Innovation and Fast Track Housing program, affordable housing preservation and homeless services) and creation of several new funding streams. We anticipate that additional Section staff will be needed to provide the legal services necessary to enable OHCS to deliver on these programs.

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, including funds for housing and transportation projects. The Section assists the Treasury in providing banking services to all state agencies in a rapidly evolving banking services industry, including the increasing use of third party vendors through electronic payment systems, .

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, Department of Veterans' Affairs, OHA/DHS, Department of Education, Department of Transportation, Water Resources Department, the Office of Emergency Management 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

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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 training to multiple agencies on these requirements and continues to provide assistance and guidance for the state in complying with this federal law. HB 2017 (2017), the transportation bill, provided a comprehensive package to fund congestion-reducing projects, highway and bridge improvements, transit and other projects around the state. Section attorneys assist the Oregon Department of Transportation (ODOT) with its implementation of the grant programs enacted as part of the bill by providing legal services, including advice, review and drafting of grant agreements in connection with the projects and programs funded by the bill.

Public Employees Retirement System (PERS)

The Section provides advice to PERS related to its authority and administration of the state's retirement system, as well as providing contract review and representation in contested case proceedings. In 2013, the Legislative Assembly enacted several changes to PERS – elimination of "tax remedy" payments to retirees residing outside of Oregon and reductions in Cost of Living Adjustments. PERS has implemented the tax remedy changes after they were upheld by the Oregon Supreme Court, and the Section continues representing the agency in several administrative hearings brought by members challenging that implementation.

Department of Revenue (DOR)

The Section advises DOR on all tax issues and represents DOR in all Tax Court proceedings, as well as some appeals to the Oregon Supreme Court. Marijuana legalization and the tax on the retail sale of marijuana continues to generate legal issues, and the Section has been an important partner with DOR in implementing of these laws. Meanwhile, the property tax area has generated issues relating to central assessment of the property of certain utilities, particularly communication companies and other similar businesses. Other areas in which the Tax and Finance Section sees continued activity are corporate taxation of large multistate businesses, including interstate broadcasters, and issues related to business tax credits. In 2017, the transportation bill (HB 2017) was enacted to provide a comprehensive package to fund congestion-reducing projects, highway and bridge improvements, transit and other projects around the state. Part of that funding is generated by new taxes on sales of new bicycles and new motor vehicles, along with a statewide transit tax on employee wages, all of which are administered by DOR. Section attorneys continue to assist DOR with its implementation of the new taxes by providing legal services, including advice, as well as review and drafting of administrative rules in connection with the new tax programs. In addition, due to Oregon's ties to federal tax law, the federal tax reform bill enacted in 2017 has also generated increased work for the Section in providing advice and review of administrative rules related to the federal changes and modifications made by the Oregon Legislature in 2017. Section attorneys have also been working closely with DOR and the Department of Administrative Services on implementing the debt collection priorities and processes laid out in the Governor's Executive Order 17-09 and SB 1067 (2017).

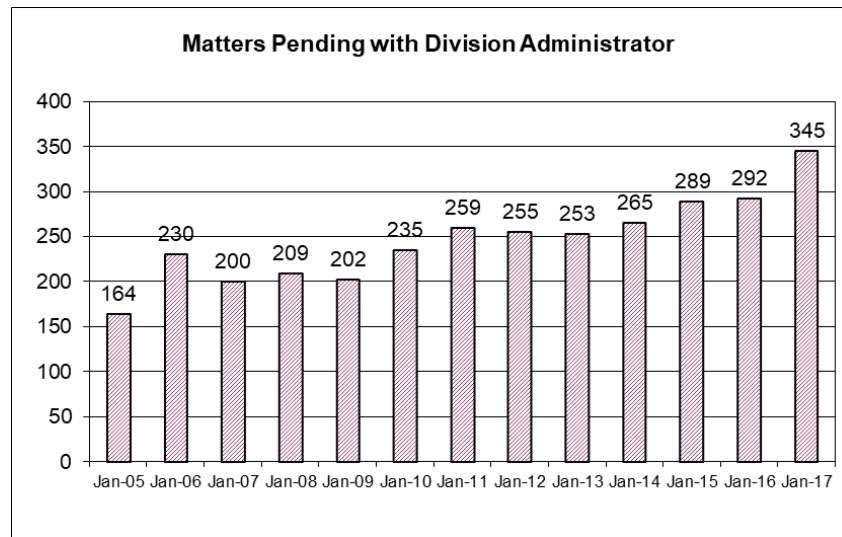
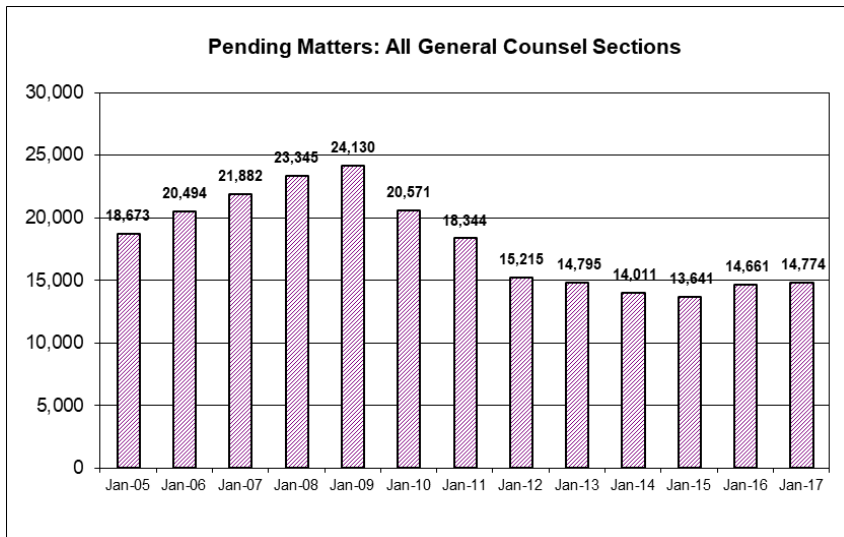
Governor's Budget

Employment Department

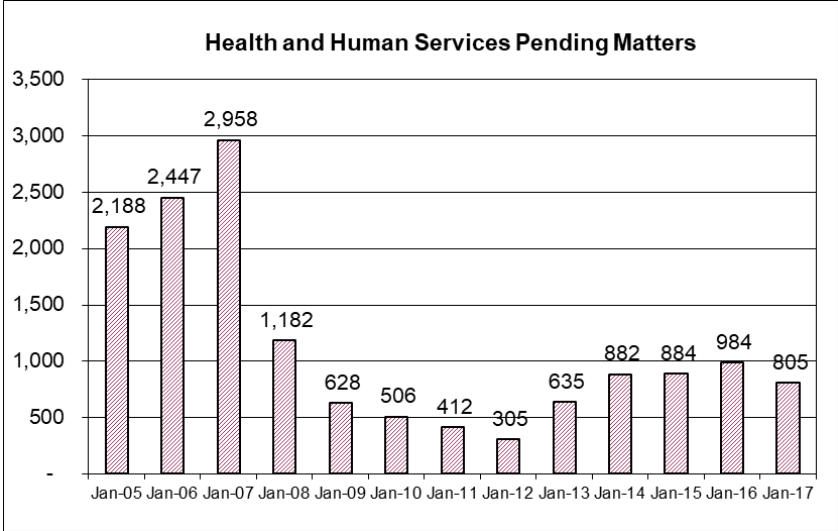
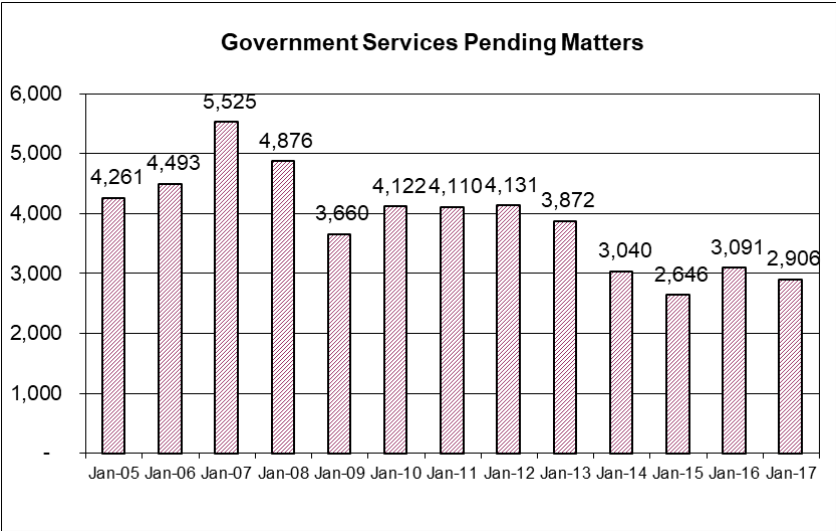
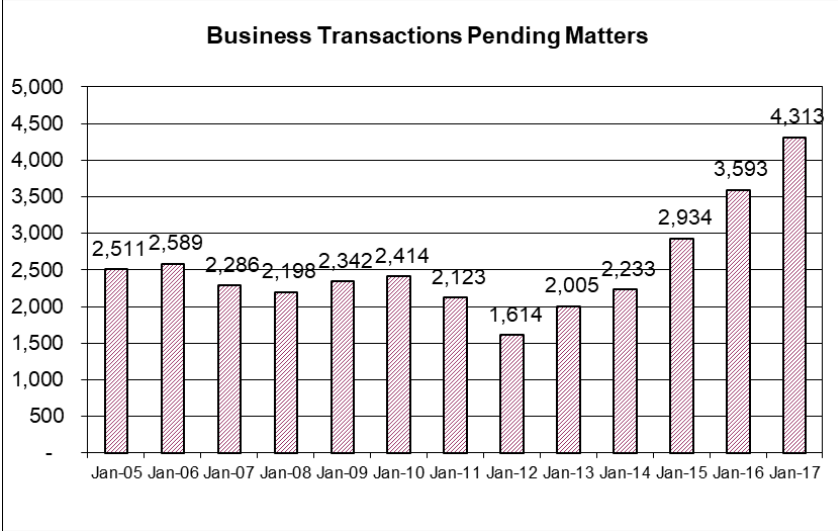
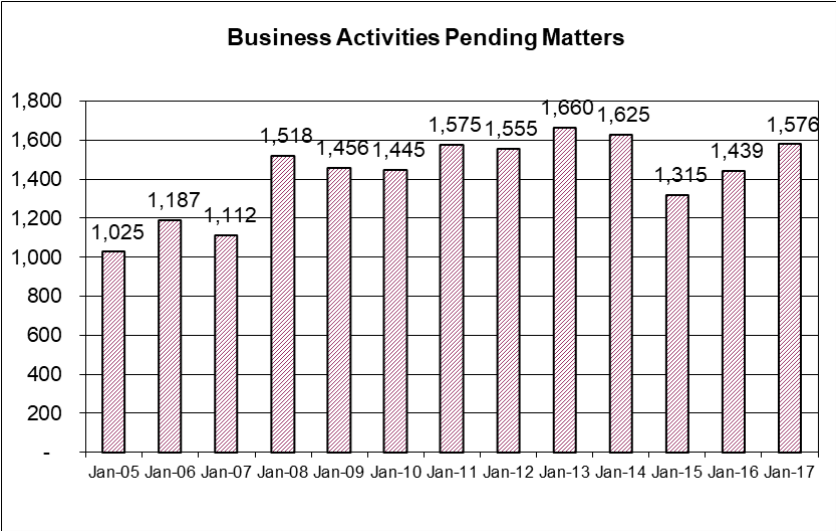
The Section acts as general counsel to the Employment Department on issues ranging from general advice to contracting. It also advises the agency on collection of unemployment insurance taxes and provides representation in certain complex contested cases, including those involving worker classification issues.

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

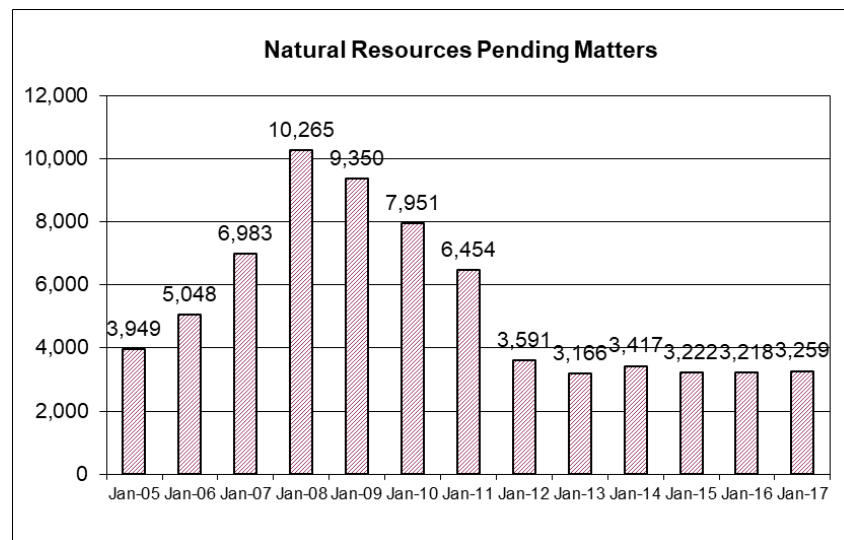
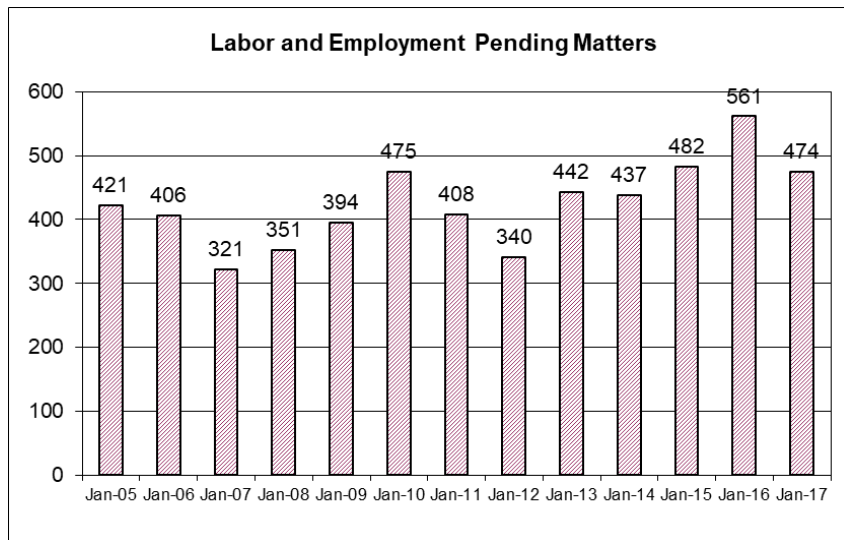


Governor's Budget

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.

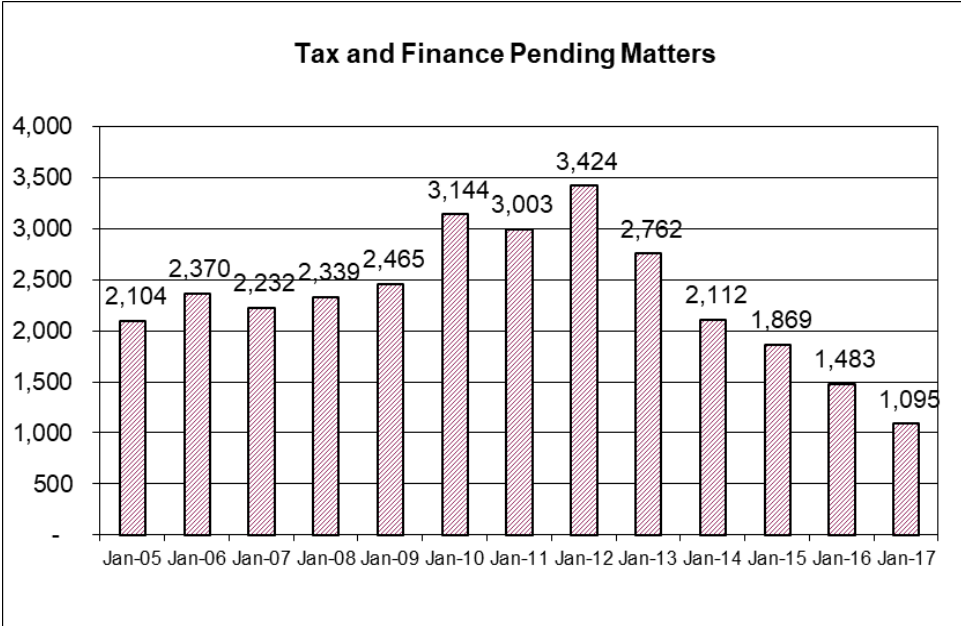
Pending matters in the Health and Human Services Section show substantial declines in July 2005 and in July 2008. The primary reason for the July 2005 decline was a change in Division file opening and closing protocols for contract matters. As a result, this Section closed approximately 4,000 open contract 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

General Counsel

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-21/2021-23 Staffing Impact: None.

Revenue Source: \$1,499,945 Other Funds Limited

021 – Phase In

Purpose: This package phases in non-personal services funding for the positions that were part of the 2017-19 Policy Option Packages, offset by removing any one-time new furniture costs.

How Achieved: Biennialized services and supplies expenditures and removing one-time expenditures.

2019-21/2021-23 Staffing Impact: None.

Revenue Source: \$45,312 Other Funds Limited

Governor's Budget

General Counsel

022 – Phase Out

Purpose: This package phases out one-time costs related to 2017-19 Policy Option Packages. It also phases out non-personal services funding for positions and reduction of one-time non-personal service costs, also part of the 2017-19 Staffing and Services Policy Option Packages.

How Achieved: Eliminated services and supplies expenditures.

2019-21/2021-23 Staffing Impact: None.

Revenue Source: (\$357,590) Other Funds Limited

031 – Standard Inflation and State Government Service Charges

Purpose: Standard inflation of 3.8% was applied to all services and supplies accounts except for 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 State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-21/2021-23 Staffing Impact: None.

Revenue Source: \$544,797 Other Funds Limited

Governor's Budget

General Counsel

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-21/2021-23 Staffing Impact: None.

Revenue Source: \$11,989 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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 27,013 | - | - | - | 27,013 |
| Overtime Payments | - | - | 423 | - | - | - | 423 |
| Shift Differential | - | - | 3 | - | - | - | 3 |
| All Other Differential | - | - | 338 | - | - | - | 338 |
| Public Employees' Retire Cont | - | - | 130 | - | - | - | 130 |
| Pension Obligation Bond | - | - | 159,969 | - | - | - | 159,969 |
| Social Security Taxes | - | - | 2,124 | - | - | - | 2,124 |
| Unemployment Assessments | - | - | 172 | - | - | - | 172 |
| Mass Transit Tax | - | - | 15,113 | - | - | - | 15,113 |
| Vacancy Savings | - | - | 1,294,660 | - | - | - | 1,294,660 |
| Total Personal Services | - | - | \$1,499,945 | - | - | - | \$1,499,945 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,499,945 | - | - | - | 1,499,945 |
| Total Expenditures | - | - | \$1,499,945 | - | - | - | \$1,499,945 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,499,945) | - | - | - | (1,499,945) |
| Total Ending Balance | - | - | (\$1,499,945) | - | - | - | (\$1,499,945) |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,317 | - | - | - | 1,317 |
| Employee Training | - | - | 392 | - | - | - | 392 |
| Office Expenses | - | - | 2,693 | - | - | - | 2,693 |
| Telecommunications | - | - | 1,310 | - | - | - | 1,310 |
| Data Processing | - | - | 3,607 | - | - | - | 3,607 |
| Publicity and Publications | - | - | 4 | - | - | - | 4 |
| Employee Recruitment and Develop | - | - | 59 | - | - | - | 59 |
| Dues and Subscriptions | - | - | 667 | - | - | - | 667 |
| Facilities Rental and Taxes | - | - | 8,655 | - | - | - | 8,655 |
| Fuels and Utilities | - | - | 9 | - | - | - | 9 |
| Facilities Maintenance | - | - | 34 | - | - | - | 34 |
| Agency Program Related S and S | - | - | 389 | - | - | - | 389 |
| Intra-agency Charges | - | - | 25,564 | - | - | - | 25,564 |
| Other Services and Supplies | - | - | 612 | - | - | - | 612 |
| Undistributed (S.S.) | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | \$45,312 | - | - | - | \$45,312 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 45,312 | - | - | - | 45,312 |
| Total Expenditures | - | - | \$45,312 | - | - | - | \$45,312 |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (45,312) | - | - | - | (45,312) |
| Total Ending Balance | - | - | (\$45,312) | - | - | - | (\$45,312) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (8,815) | - | - | - | (8,815) |
| Employee Training | - | - | (2,620) | - | - | - | (2,620) |
| Office Expenses | - | - | (18,015) | - | - | - | (18,015) |
| Telecommunications | - | - | (8,760) | - | - | - | (8,760) |
| Data Processing | - | - | (24,040) | - | - | - | (24,040) |
| Publicity and Publications | - | - | (25) | - | - | - | (25) |
| Employee Recruitment and Develop | - | - | (390) | - | - | - | (390) |
| Dues and Subscriptions | - | - | (4,465) | - | - | - | (4,465) |
| Facilities Rental and Taxes | - | - | (57,900) | - | - | - | (57,900) |
| Fuels and Utilities | - | - | (60) | - | - | - | (60) |
| Facilities Maintenance | - | - | (225) | - | - | - | (225) |
| Agency Program Related S and S | - | - | (2,600) | - | - | - | (2,600) |
| Intra-agency Charges | - | - | (164,675) | - | - | - | (164,675) |
| Other Services and Supplies | - | - | (4,100) | - | - | - | (4,100) |
| Expendable Prop 250 - 5000 | - | - | (48,400) | - | - | - | (48,400) |
| IT Expendable Property | - | - | (12,500) | - | - | - | (12,500) |
| Total Services & Supplies | - | - | (\$357,590) | - | - | - | (\$357,590) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (357,590) | - | - | - | (357,590) |
| Total Expenditures | - | - | (\$357,590) | - | - | - | (\$357,590) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: General Counsel
 Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 357,590 | - | - | - | 357,590 |
| Total Ending Balance | - | - | \$357,590 | - | - | - | \$357,590 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 2,773 | - | - | - | 2,773 |
| Out of State Travel | - | - | 634 | - | - | - | 634 |
| Employee Training | - | - | 1,704 | - | - | - | 1,704 |
| Office Expenses | - | - | 17,384 | - | - | - | 17,384 |
| Telecommunications | - | - | 1,085 | - | - | - | 1,085 |
| State Gov. Service Charges | - | - | 223,451 | - | - | - | 223,451 |
| Data Processing | - | - | 1,098 | - | - | - | 1,098 |
| Publicity and Publications | - | - | 39 | - | - | - | 39 |
| Professional Services | - | - | 3,754 | - | - | - | 3,754 |
| Employee Recruitment and Develop | - | - | 923 | - | - | - | 923 |
| Dues and Subscriptions | - | - | 7,025 | - | - | - | 7,025 |
| Facilities Rental and Taxes | - | - | 111,047 | - | - | - | 111,047 |
| Fuels and Utilities | - | - | 2 | - | - | - | 2 |
| Facilities Maintenance | - | - | 205 | - | - | - | 205 |
| Agency Program Related S and S | - | - | 5,804 | - | - | - | 5,804 |
| Intra-agency Charges | - | - | 159,283 | - | - | - | 159,283 |
| Other Services and Supplies | - | - | 3,370 | - | - | - | 3,370 |
| Expendable Prop 250 - 5000 | - | - | 1,615 | - | - | - | 1,615 |
| IT Expendable Property | - | - | 3,601 | - | - | - | 3,601 |
| Total Services & Supplies | - | - | \$544,797 | - | - | - | \$544,797 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 544,797 | - | - | - | 544,797 |
| Total Expenditures | - | - | \$544,797 | - | - | - | \$544,797 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (544,797) | - | - | - | (544,797) |
| Total Ending Balance | - | - | (\$544,797) | - | - | - | (\$544,797) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,288 | - | - | - | 1,288 |
| Facilities Rental and Taxes | - | - | 4,663 | - | - | - | 4,663 |
| Other Services and Supplies | - | - | 6,038 | - | - | - | 6,038 |
| Total Services & Supplies | - | - | \$11,989 | - | - | - | \$11,989 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 11,989 | - | - | - | 11,989 |
| Total Expenditures | - | - | \$11,989 | - | - | - | \$11,989 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (11,989) | - | - | - | (11,989) |
| Total Ending Balance | - | - | (\$11,989) | - | - | - | (\$11,989) |

Governor's Budget

General Counsel

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$73,345) 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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (271) | - | - | - | (271) |
| Office Expenses | - | - | (12,738) | - | - | - | (12,738) |
| State Gov. Service Charges | - | - | (56,904) | - | - | - | (56,904) |
| Data Processing | - | - | (459) | - | - | - | (459) |
| Other Services and Supplies | - | - | (2,973) | - | - | - | (2,973) |
| Total Services & Supplies | - | - | (\$73,345) | - | - | - | (\$73,345) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (73,345) | - | - | - | (73,345) |
| Total Expenditures | - | - | (\$73,345) | - | - | - | (\$73,345) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 73,345 | - | - | - | 73,345 |
| Total Ending Balance | - | - | \$73,345 | - | - | - | \$73,345 |

Governor's Budget

General Counsel

100 – Reconcile Intra-Agency Charges

Purpose: Align the Department's budgeted Intra-Agency Charges, which come from other divisions to fund almost all of the Administration Division's expenses, with the Administration Division's budget.

How Achieved: DOJ pays for almost all of its Administration Division expenses with Intra-Agency Charges. These charges are levied against the other DOJ divisions that have Personal Services expenditures. The charges are calculated using a model that receives annual federal review and approval to ensure compliance with the accounting requirements for federal grants. The charges are levied as an annually adjusted percentage of actual Personal Services expenditures within the paying divisions. While DOJ consistently complies with federal accounting requirements in the calculation and application of the Intra-Agency Charges, our budget has not been adjusted to match the federally approved charges. The mismatch has forced DOJ to divert money intended for other uses so that it can spend that money on Intra-Agency Charges. DOJ has also requested budget adjustments from past meetings of the Emergency Board to correct mismatches between budgeted and actual Intra-Agency Charges.

The need for this Policy Option Package in the 2019-21 budget comes from two sources: (1) the budget for Personal Services, which comprise about 70% of the Administration Division's expenses, increases faster than the budget for Services and Supplies, which includes the budget for Intra-Agency Charges in the divisions that pay for the Administration Division's costs; and (2) most policy packages in the Administration Division must include commensurate budget increases in the remaining divisions to pay for these packages.

Prior to the 2013-15 biennium, DOJ had a consolidated budget (a single appropriation for each fund type for the entire agency) in which the Intra-Agency Charges flowed from paying divisions to the Administration Division without being recognized as expenditures in the paying divisions and thus without having an impact on expenditure limitation and without causing any serious mismatches between budgeted and actual Intra-Agency Charges. During the 2013-15 biennium, the mismatch was small enough to accommodate without the need for Legislative adjustment of any division's budgets. During the 2015-17 biennium, DOJ requested and received a Legislative adjustment of the budget for Intra-Agency Charges in the Civil Enforcement, General Counsel, and Trial divisions in the September 2016 meeting of the Emergency Board (item #11). During the 2017-19 biennium, DOJ plans to request a Legislative adjustment of the budget for Intra-Agency Charges in most non-Administration divisions in the September 2018 meeting of the Emergency Board.

Governor's Budget

General Counsel

100 – Reconcile Intra-Agency Charges (continued)

This Policy Option Package seeks to greatly reduce and perhaps eliminate the need for mid-biennium adjustments to the Intra-Agency Charge budgets of paying divisions by adjusting those divisions' budgets for the two sources of mismatch: (1) Current Service Level budget amounts that do not match due to historical and current rates of inflation for Administration Division expenditures (about 70% Personal Services) being higher than the historical and current rates of inflation for Services and Supplies; and (2) the existence of policy packages for the 2019-21 biennium in the Administration Division that must be paid for through the Intra-Agency Charges of paying divisions.

The adjustment to Intra-Agency Charge budgets will not change the hourly rate (or the assessment proposed in POP 101) charged to DOJ's clients for legal services. This is due to the fact that DOJ uses the Administration Division's budgeted Other Funds expenditures, not the Intra-Agency Charge budgets, in the calculation that determines the hourly rate or the assessment.

| Current Service Level Cost by Division and Fund Type (\$) | | | | |
|------------------------------------------------------------------|---------------------|--------------------|----------------------|--------------------|
| Division | General Fund | Other Funds | Federal Funds | Total Funds |
| Appellate | | 695,373 | | 695,373 |
| Civil Enforcement | 23,800 | 1,418,957 | 83,284 | 1,526,041 |
| Criminal Justice | 158,899 | 380,104 | 14,180 | 553,183 |
| Crime Victim and Survivor Services | 120,984 | (395,323) | (70,064) | (344,403) |
| General Counsel | | 1,769,635 | | 1,769,635 |
| Trial | | 566,231 | | 566,231 |
| Division of Child Support | 1,453,421 | (1,187,566) | 332,409 | 598,264 |
| Total | 1,757,104 | 3,247,411 | 359,809 | 5,364,324 |

Governor's Budget

General Counsel

100 – Reconcile Intra-Agency Charges (continued)

| Policy Option Package Cost by Division and Fund Type (\$) | | | | |
|------------------------------------------------------------------|---------------------|--------------------|----------------------|--------------------|
| Division | General Fund | Other Funds | Federal Funds | Total Funds |
| Appellate | | 398,453 | | 398,453 |
| Civil Enforcement | 13,740 | 1,292,737 | 84,829 | 1,391,306 |
| Criminal Justice | 146,957 | 234,173 | 16,130 | 397,260 |
| Crime Victim and Survivor Services | 44,804 | 94,388 | 54,361 | 193,553 |
| General Counsel | | 1,045,419 | | 1,045,419 |
| Trial | | 597,981 | | 597,981 |
| Division of Child Support | 422,352 | 240,149 | 1,287,360 | 1,949,861 |
| Total | 627,853 | 3,903,300 | 1,442,680 | 5,973,833 |

| Total Cost of Package by Division and Fund Type (\$) | | | | |
|-------------------------------------------------------------|---------------------|--------------------|----------------------|--------------------|
| Division | General Fund | Other Funds | Federal Funds | Total Funds |
| Appellate | | 1,093,826 | | 1,093,826 |
| Civil Enforcement | 37,540 | 2,711,694 | 168,113 | 2,917,347 |
| Criminal Justice | 305,856 | 614,277 | 30,310 | 950,443 |
| Crime Victim and Survivor Services | 165,788 | (300,935) | (15,703) | (150,850) |
| General Counsel | | 2,815,054 | | 2,815,054 |
| Trial | | 1,164,212 | | 1,164,212 |
| Division of Child Support | 1,875,773 | (947,417) | 1,619,769 | 2,548,125 |
| Total | 2,384,957 | 7,150,711 | 1,802,489 | 11,338,157 |

2019-21 Staffing Impact: None.

2021-23 Staffing Impact: None.

Governor's Budget

General Counsel

100 – Reconcile Intra-Agency Charges (continued)

Quantifying Results: The primary measurable results of this POP are the elimination of the need to seek mid-biennium legislative adjustment to Intra-Agency Charge budgets, or the reduction of the dollar value of those adjustments, and the ability of DOJ divisions to expend their Legislatively Approved Budgets in a manner that is more consistent with the reported account-level detail in the published budgets.

Revenue Source: \$1,979,635 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Pkg: 100 - Reconcile Intra-Agency Charges

Cross Reference Name: General Counsel

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 1,979,635 | - | - | - | 1,979,635 |
| Total Revenues | - | - | \$1,979,635 | - | - | - | \$1,979,635 |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 1,979,635 | - | - | - | 1,979,635 |
| Total Services & Supplies | - | - | \$1,979,635 | - | - | - | \$1,979,635 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,979,635 | - | - | - | 1,979,635 |
| Total Expenditures | - | - | \$1,979,635 | - | - | - | \$1,979,635 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

General Counsel

351 – Four LD Positions to Permanent

Purpose: Make permanent four limited duration attorney positions we received in the 2018 session. We sought the positions to meet an increased demand for the division's legal services in four sections: Government Services Section, Business Transactions Section, Tax and Finance Section, and Health and Human Services Section. Chief among these clients are the Oregon Department of Transportation and Department of Revenue, due to the transportation package (HB 2017), and both the Department of Human Services and the Oregon Health Authority. All of these clients supported our request for additional attorney positions.

With regard to DHS and OHA, partly as a result of new leadership at both agencies that sees value in increased early engagement with their General Counsel attorneys, partly because of new programs and emerging legal issues, and partly to help address historic and ongoing issues, DHS and OHA have increased their use of our services and requested that we correspondingly increase the legal resources dedicated to serving them. The attorney added to our Health and Human Services Section allows us to address that need. With regard to ODOT, House Bill (HB) 2017 (2017) provides an additional \$5.3 billion for highway improvements and new programs over the next ten years. The legislature set aggressive delivery schedules. Much of the DOJ legal advice and contract review occurs in the first two biennia. HB 2017 expands DOJ work load for three General Counsel Sections, to varying degrees: Business Transactions (which performs contract review), Government Services (which provides general legal advice and some contract review), and Tax & Finance (which reviews grant agreements and provides advice on tax issues). The additional attorney position in Tax and Finance Section is also needed to address expected significant increased work due to new and recent legislation, new client initiatives, and the current economic and housing issues in the state. These include: Housing and Community Services has new housing projects that are coming for review and assistance from DOJ; additional bond work for Department of Veterans' Affairs and Housing, and perhaps from Oregon Facilities Authority, due to the potential loss of low income housing tax credits and private activity bonds in the federal tax bill; Treasury investment and banking, as well as bond work, increases due to expansion of that agency; and additional Lottery work as Lottery expands its offerings to remain competitive in the market place.

As cited in the original request, 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:

Governor's Budget

General Counsel

351 – Four LD Positions to Permanent (continued)

| | 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, over 27% (68 of 250) 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 2% (4 of 250) who anticipate that their use of legal services will decrease.

How Achieved: Make permanent three Assistant Attorney General (AAG) positions and one Senior (SR) AAG position. 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;
- Natural Resources Section – One additional attorney to handle contested case workload increases (Dept. of State Lands removal/fill, Oregon Department of Agriculture pesticide enforcement, and water rights cases, in particular), to permit development of backup capacity for work on Oregon Parks and Recreation Department and Dept of Land Conservation and Development matters, and to address the material increase in Department of Environmental Quality air quality work occasioned by recent significant staffing changes at DEQ and other policy developments.
- Tax and Finance Section – One additional attorney to accommodate increased demand for legal services from Oregon Housing and Community Services on affordable housing projects, Business Oregon for economic development projects and on programs enacted as part of HB 2017 (2017).

Governor's Budget

General Counsel

351 – Four LD Positions to Permanent (continued)

2019-21 Staffing Impact: 4 positions/4.00 FTE
AAG – 3 positions/3.00 FTE
SR AAG – 1 position/1.00 FTE

2021-23 Staffing Impact: 4 positions/4.00 FTE
AAG – 3 positions/3.00 FTE
SR AAG – 1 position/1.00 FTE

Quantifying Results: Continuing to provide timely and effective legal services to agency clients in the face of increased demand for services.

Revenue Source: \$1,610,840 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 351 - Four LD Positons to Permanent

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 1,610,840 | - | - | - | 1,610,840 |
| Total Revenues | - | - | \$1,610,840 | - | - | - | \$1,610,840 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 938,712 | - | - | - | 938,712 |
| Empl. Rel. Bd. Assessments | - | - | 244 | - | - | - | 244 |
| Public Employees' Retire Cont | - | - | 159,300 | - | - | - | 159,300 |
| Social Security Taxes | - | - | 69,049 | - | - | - | 69,049 |
| Worker's Comp. Assess. (WCD) | - | - | 232 | - | - | - | 232 |
| Mass Transit Tax | - | - | 5,632 | - | - | - | 5,632 |
| Flexible Benefits | - | - | 140,736 | - | - | - | 140,736 |
| Total Personal Services | - | - | \$1,313,905 | - | - | - | \$1,313,905 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,441 | - | - | - | 7,441 |
| Employee Training | - | - | 2,365 | - | - | - | 2,365 |
| Office Expenses | - | - | 14,024 | - | - | - | 14,024 |
| Telecommunications | - | - | 8,140 | - | - | - | 8,140 |
| Data Processing | - | - | 17,728 | - | - | - | 17,728 |
| Publicity and Publications | - | - | 62 | - | - | - | 62 |
| Employee Recruitment and Develop | - | - | 366 | - | - | - | 366 |
| Dues and Subscriptions | - | - | 4,934 | - | - | - | 4,934 |
| Facilities Rental and Taxes | - | - | 48,219 | - | - | - | 48,219 |
| Fuels and Utilities | - | - | 108 | - | - | - | 108 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 351 - Four LD Positons to Permanent

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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 387 | - | - | - | 387 |
| Agency Program Related S and S | - | - | 2,244 | - | - | - | 2,244 |
| Intra-agency Charges | - | - | 173,247 | - | - | - | 173,247 |
| Other Services and Supplies | - | - | 7,670 | - | - | - | 7,670 |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | 10,000 | - | - | - | 10,000 |
| Total Services & Supplies | - | - | \$296,935 | - | - | - | \$296,935 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,610,840 | - | - | - | 1,610,840 |
| Total Expenditures | - | - | \$1,610,840 | - | - | - | \$1,610,840 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 4.00 |
| Total FTE | - | - | - | - | - | - | 4.00 |

Governor's Budget

01/31/19 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 General Counsel PACKAGE: 351 - Four LD Positons to Permanent

| 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 |
|--------------------------------|-------------|-------------------------------|---------|------|-------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 7504768 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 06 | 8,651.00 | | 207,624 86,420 | | | 207,624 86,420 |
| 7504769 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 06 | 8,651.00 | | 207,624 86,420 | | | 207,624 86,420 |
| 7504770 | AJ U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 06 | 8,651.00 | | 207,624 86,420 | | | 207,624 86,420 |
| 7505232 | AJ U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 08 | 13,160.00 | | 315,840 110,301 | | | 315,840 110,301 |
| TOTAL PICS SALARY | | | | | | | | | 938,712 | | | 938,712 |
| TOTAL PICS OPE | | | | | | | | | 369,561 | | | 369,561 |
| TOTAL PICS PERSONAL SERVICES = | | | 4 | 4.00 | 96.00 | | | | 1,308,273 | | | 1,308,273 |

Governor's Budget

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

| Source | Fund | ORBITS | 2015-17 Actual | 2017-19 | 2017-19 Estimated | Agency Request | 2019-21 | |
|--------------------------------------------------------|------|--------------------|----------------|---------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | Revenue Acct | | Legislatively Approved | | | Governor's Budget | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$ 51,313,772 | \$ 56,941,411 | \$ 56,941,411 | \$ 68,172,455 | \$ 64,646,271 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0505,0705, 0975 | \$ 37,236 | \$ 1,000 | \$ 1,000 | \$ 8,000 | \$ 8,000 | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 51,351,008 | \$ 56,942,411 | \$ 56,942,411 | \$ 68,180,455 | \$ 64,654,271 | \$ - |
| 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

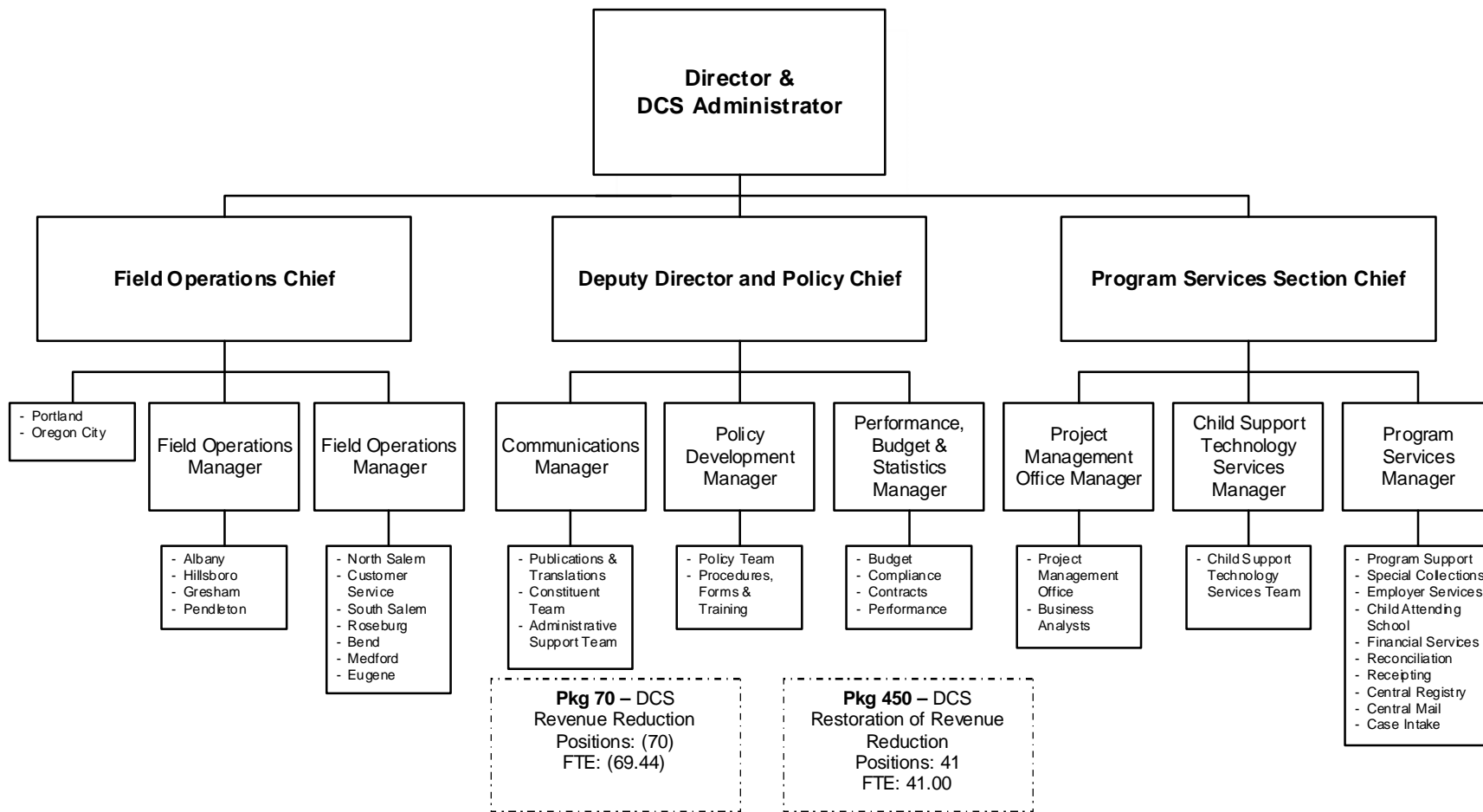
Justice, Dept of Agency Number: 13700
 2019-21 Biennium Cross Reference Number: 13700-050-00-00-00000

| <i>Source</i> | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 51,313,772 | 54,163,878 | 56,941,411 | 68,172,455 | 64,646,271 | - |
| Fines and Forfeitures | 29,323 | - | - | - | - | - |
| Sales Income | 265 | - | - | - | - | - |
| Other Revenues | 7,648 | 1,000 | 1,000 | 8,000 | 8,000 | - |
| Total Other Funds | \$51,351,008 | \$54,164,878 | \$56,942,411 | \$68,180,455 | \$64,654,271 | - |

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Governor's Budget

Division of Child Support

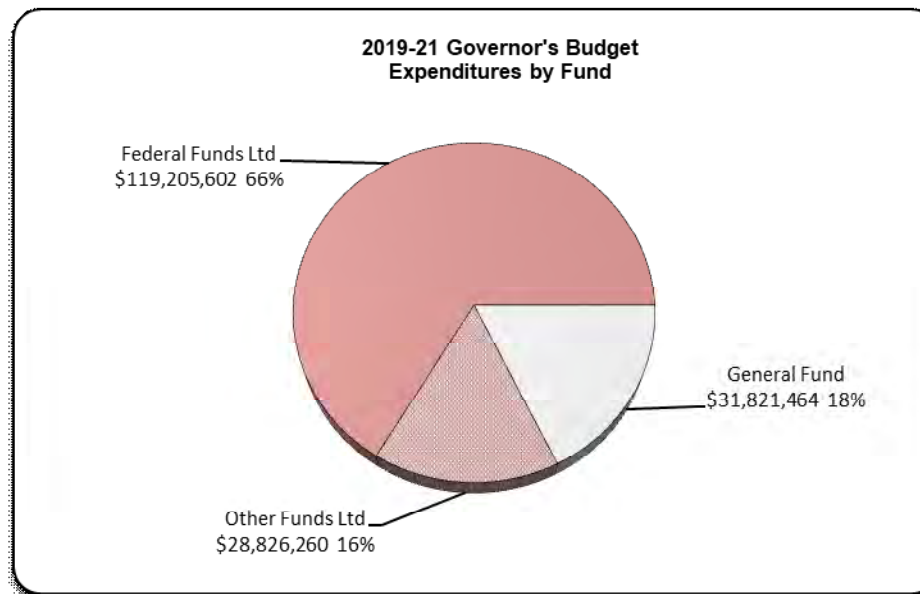
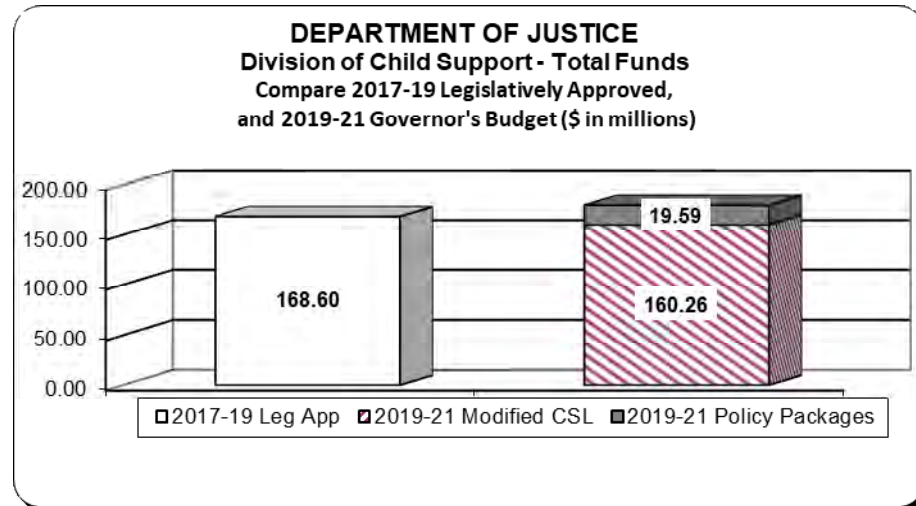


| | |
|--------------------------------------------------|--------|
| 2017-19 Legislatively Approved Budget | |
| Positions | 573 |
| FTE | 571.61 |

| | |
|--------------------------------------|--------|
| 2019-21 Governor's Budget | |
| Positions | 521 |
| FTE | 519.04 |

| | |
|------------------------------------------------------------|---------|
| Change to 2017-19 Legislatively Approved Budget | |
| Positions | (52) |
| FTE | (52.57) |

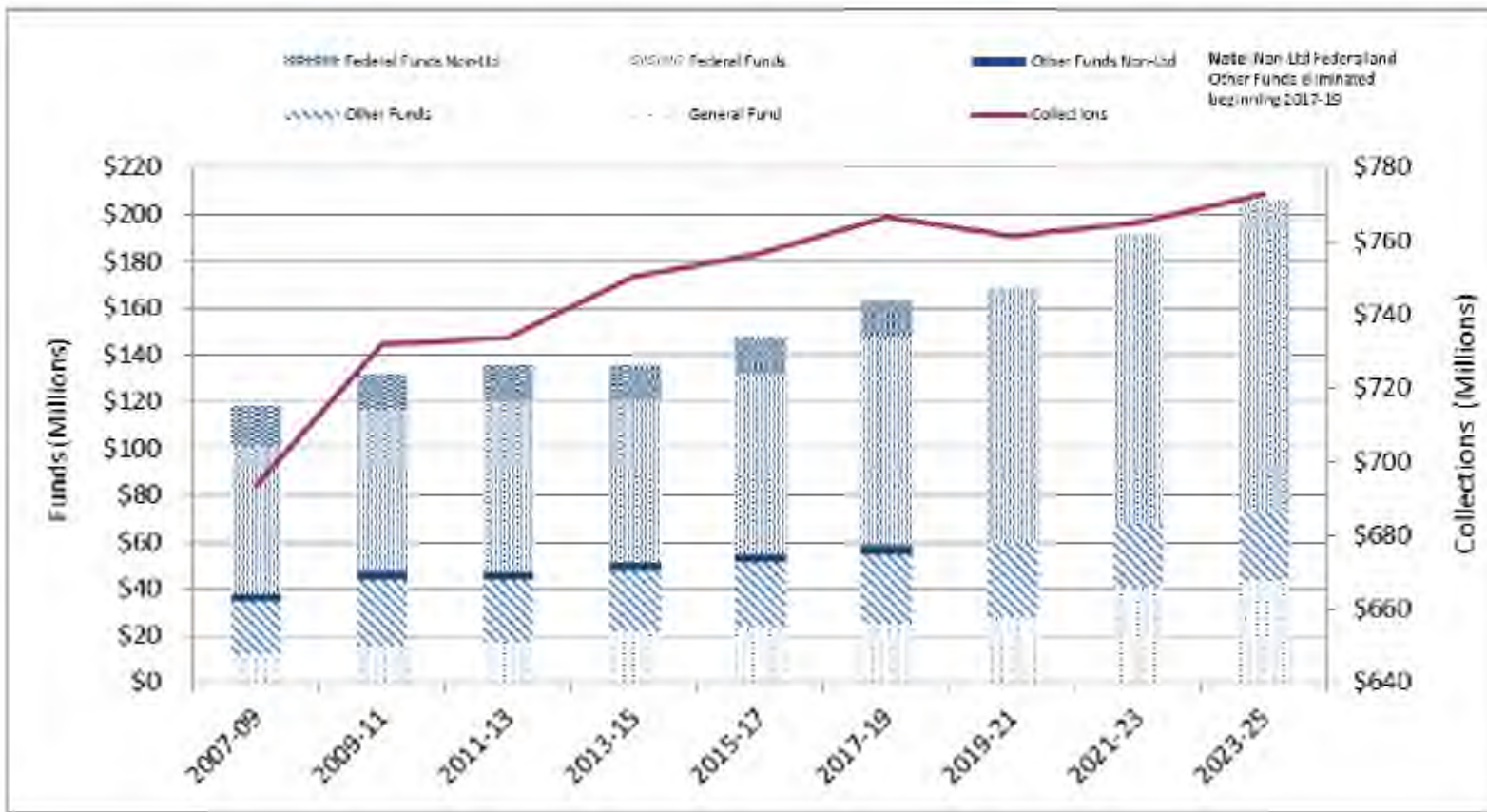
Governor's Budget



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



Governor's Budget

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 parents or guardians 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 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.

The Program manages approximately 160,000 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 and Parentage – When a child is born to parents with paternity at issue, the Program first must establish the biological father and legal parents using legal processes, which include genetic testing.

Establishment – When parentage 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.

Governor's Budget

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 effective is income withholding. The Program also intercepts tax refunds, attaches unemployment compensation, garnishes bank and insurance accounts, 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, and parties have the right to request a review earlier if circumstances have changed. A review can lead to an order being increased, decreased, or unchanged. Modifications 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 \$1.5 million in child support payments each day. The transactions include cash over the counter, personal checks, money orders, electronic funds transfer, financial institution transactions, garnishments, 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 and less expensive for self-represented parties.

Program Justification and Link to 10-Year Outcome

The Oregon 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.

Governor's Budget

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 course load 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 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 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 child support system includes improvements and enhancements to the Employer Portal that will enhance services and increase the ease of use.

Governor's Budget

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 – The percentage of the total support collected by the Oregon 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** – The percentage of the total ongoing child support owed that is paid in the month it is due.

*Collections on arrears** – The percentage of cases where a payment is received and applied to 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** – The percentage of child support cases with an order addressing support or medical insurance.

*Total caseload numbers** – A 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 but are not themselves matchable.

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 51% of the Other Funds stream.

Governor's Budget

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 provide funding assistance to the Child Support Program, but for cases involving Department of Human Services Child Welfare, Oregon Health Authority Division of Medical Assistance Programs, or Oregon Youth Authority, recoveries are passed to those agencies' budgets as well.

Program Narrative

The Division of Child Support administers the Oregon Child Support Program through its 14 statewide offices and 22 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 22 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 22 DA offices that provide child support services do so for parents in their respective counties 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. In the remaining 14 counties, the Division of Child Support provides these services. The Division provides all services in more than one third of Oregon's counties. The Division also provides central services for all child support cases regardless of the application status.

District Attorney Participation

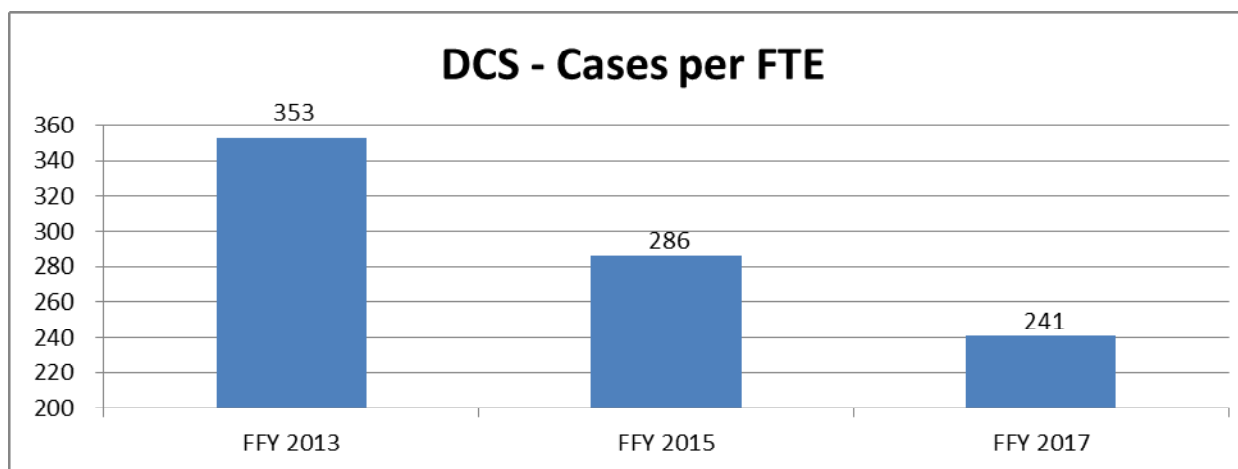
The statewide Oregon Child Support Program represents the combined efforts of the DOJ Division of Child Support and the 22 Oregon counties that contract with DOJ to provide child support services. These 22 counties receive the same federal matching funds as the Division of Child Support and share in the Program's federal incentive payments based on the county's performance. The remaining 14

Governor's Budget

counties (Benton, Curry, Deschutes, Douglas, Gilliam, Hood River, Jefferson, Josephine, Klamath, Lake, Linn, Sherman, Wasco, and Wheeler) have elected not to provide county child support services and instead contract with DOJ for management of their counties' child support cases.

Equitable Delivery of Services

Regardless of economic status, all families have access to the same services to assist them in meeting their child support and medical support needs. The Program serves approximately 151,100 families and comprises 570 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.

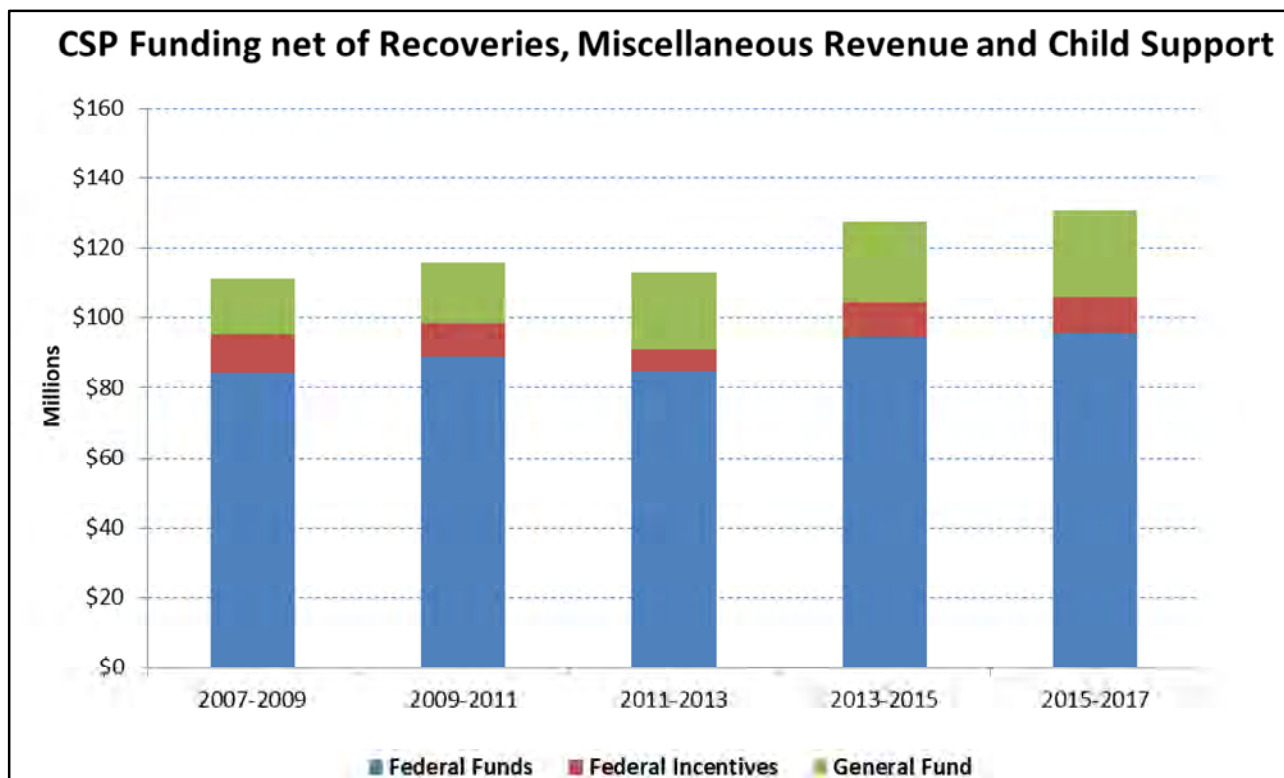


How the Oregon Support Program is Funded

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 simply, \$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.

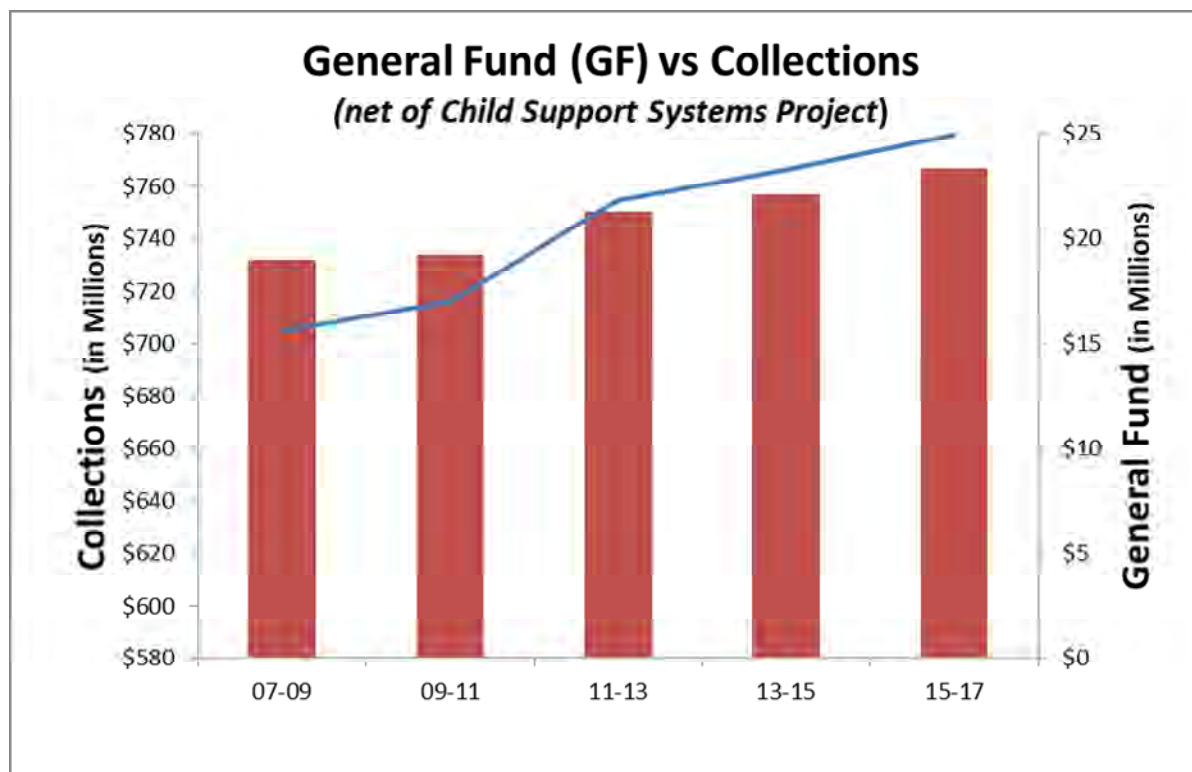
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The federal government also provides performance-based incentive funds that can be earned by the Program, another good-government example. Oregon's program competes for incentive funds with other child support programs across the nation. The federal government sets minimum standards. Failure to perform as expected, or low performance, results in fewer incentive dollars for the Program. The Code of Federal Regulations (45 CFR) sets out standards and describes penalties for non-compliance. Oregon *must* pass a federal Data Reliability Audit every three years 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.



General Fund (GF) vs Collections (net of Child Support System Project)

Governor's Budget



Why Oregon Needs 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 Oregon 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*).

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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. Families who receive child support services require less public support to thrive. A study by the Urban Institute determined that child support programs pay for themselves by decreasing the direct budgetary outlays required for other public assistance programs such as TANF, Medicaid, SNAP, and Supplemental Security Income.¹

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 \$6,373,979 in annual federal incentive awards for performance in the last four years.

Staying on Track

The centralized composition of the Oregon 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

¹ Wheaton, Laura. Child Support Cost Avoidance in 1999. 2003

Governor's Budget

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 Oregon Child Support Program is to enhance the well-being of children by providing child support services to families. The Program provides equitable delivery of services to all families. All families receive the benefit of the legal actions taken by the Program and receive the benefit of all the tools for locate and enforcement that are available to the Program. Very few families would be able to afford to pay for the services they can obtain, at little or no cost, from the Program. Few families would be able even to find a private business offering the same pool of services performed by the Program. The legal processes themselves would be very costly if provided by a private attorney. Further, the Program has access to locate tools that are not only used to find people but to locate their assets, a toolbox unparalleled in the private sector.

Equitable Standing for Families

The Oregon Child Support Program places families on equal footing when they have a need to establish paternity and obtain child support for their children, regardless of their income level. The Program may have an active 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 Oregon Child Support 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

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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.

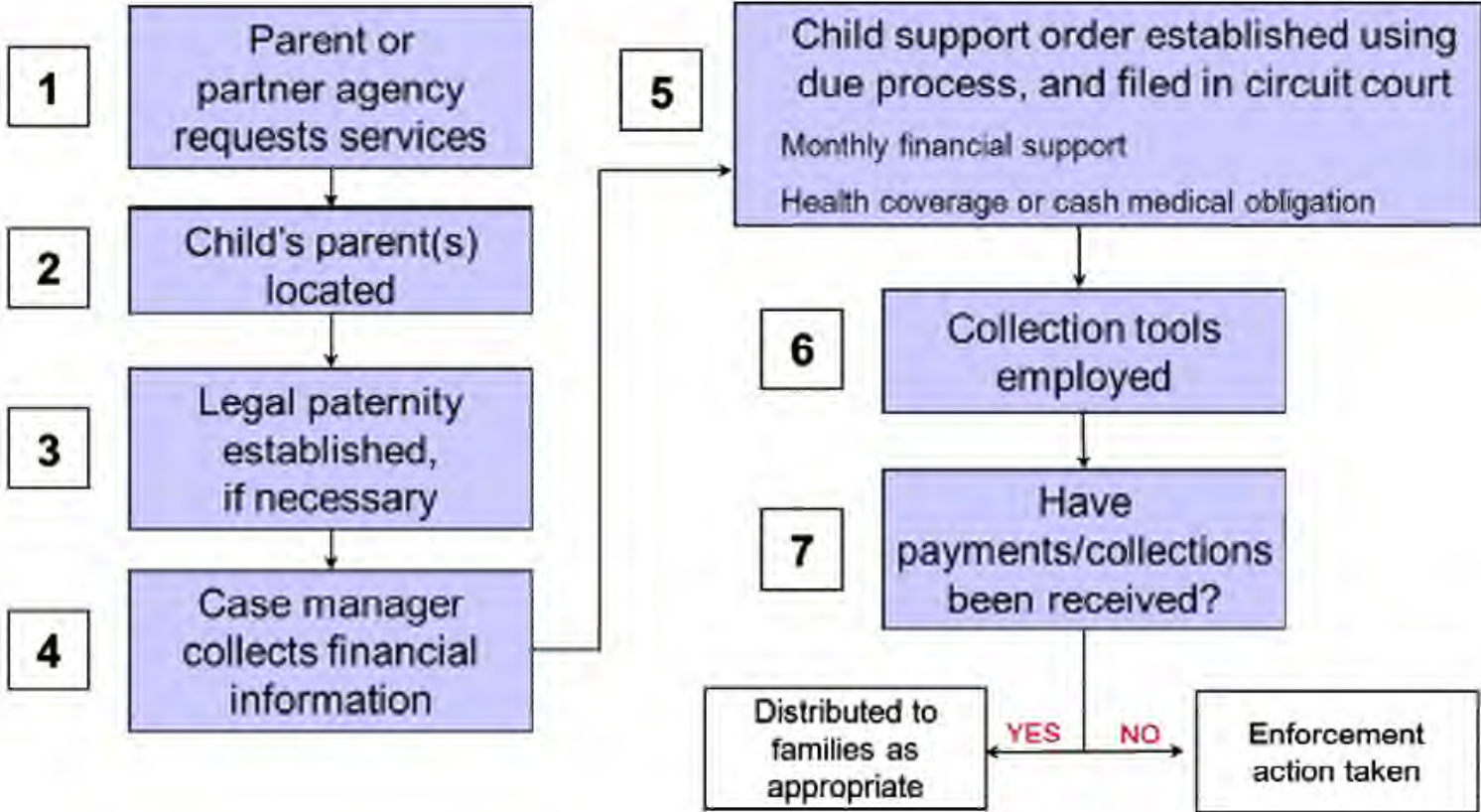
Irregular payment and non-payment of child support is all too common, even in good economic times. The Program has many enforcement tools to utilize over the life of a case and administers them as needed. These include but are not limited to:

- 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 work day, the Program processes more than \$1.5 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 Oregon Child Support 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 completed 92,521 locate inquiries. During the 2017-19 biennium, the Program projects 64,926 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 Oregon Child Support Program estimates establishing paternity for 1,408 children in FFY 2018, with 14,008 additional paternities established through a voluntary acknowledgment of paternity process. During FFY 2019, the Program anticipates the establishment of paternity for 1,361 children in addition to an estimated 14,547 voluntary paternity acknowledgments. 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 Oregon 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 2017-19 biennium, the Program estimates establishing 9,200 support orders for families and recording hundreds of additional orders external to the Program. The Program projects the establishment of 9,300 orders for 2019-21.

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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 Oregon Child Support 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. The Oregon Child Support Program will embark on another review of its guidelines after completion of the system project.

Modification of Child Support Orders

The Oregon 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 2017-19 biennium, the Program estimates completing 12,900 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 2017-19 biennium, the Program estimates collecting and distributing \$761,470,234 in child support, which includes payments distributed to other states. In the 2019-21 biennium, the Program anticipates collecting and distributing a similar amount. We expect that collections will begin to increase when development of the new child support system is complete and the system is implemented statewide. 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.

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Pass-Through and Other Fund Recoveries Impact

As a matter of policy, 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 passed through \$3,592,662, and projects that \$3,214,462 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 Oregon 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 2016 and 2017 data, on average the Program established approximately 3,700 compliance and hardship agreements each year with parents trying to avoid or lift license suspension. By the close of the 2017-19 biennium, the Program expects to suspend 4,600 occupational licenses, 19,300 driver licenses, and 9,700 other types of licenses (primarily fish and game licenses), of parents who are delinquent in paying support. In the 2019-21 biennium, the Program projects suspension of 4,900 occupational licenses, 20,000 driver licenses, and 10,200 other types of licenses.

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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 Oregon 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 774 contempt of court actions, which have resulted in collections of \$2,354,216.

Passport Restrictions

The Oregon 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 \$1,252,147 in collections during the 2015-17 biennium.

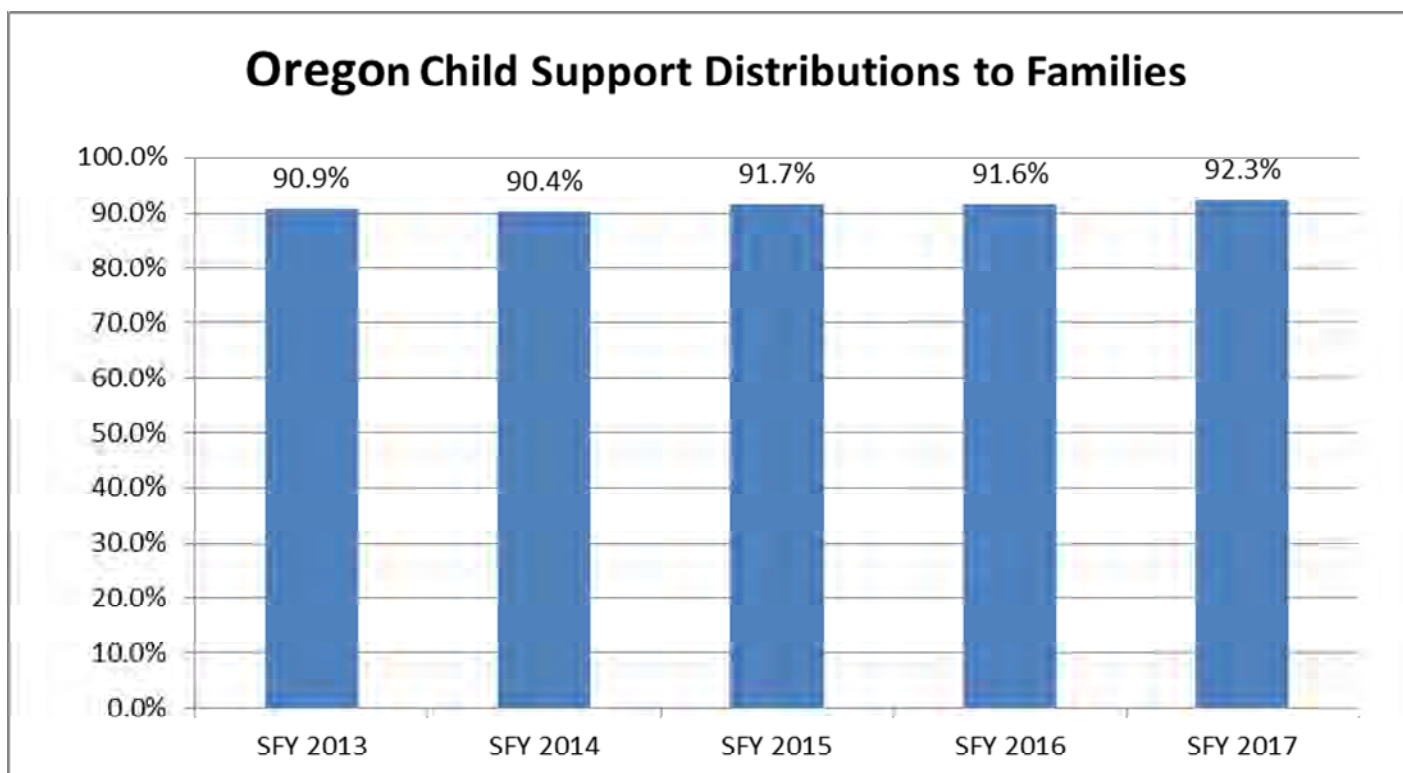
Program Performance is Both Measured and Verified

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 Oregon 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 was growing more and more difficult for Oregon due to the aging legacy child support enforcement mainframe system used to perform child support work.

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Program performance is expected to improve with the development and implementation of Origin, the new child support system. Origin automates many of the time consuming and repetitive tasks that staff must do manually today, enabling staff to focus on those tasks which cannot or should not be automated - participant engagement, completion of legal actions, and enhanced efforts for collection of support. 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 this all means for families

The above chart shows the percentage of the Program's distributed collections that go directly to families. With an average of \$1.5 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

Governor's Budget

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.

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 the Oregon Child Support Program is a Worthy Investment

The Oregon Child Support 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> | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 estimated | 2018 estimated |
|-----------------------------------------|--------|--------|--------|--------|--------|-------------------|-------------------|
| Collections per \$1 spent (all funds) | \$5.48 | \$5.41 | \$5.18 | \$4.50 | \$3.44 | \$3.68 | \$3.41 |

- 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.

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- 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.

| \$ Collected for Other Agencies | | | |
|----------------------------------------|---------------------|--------------------|------------------------------|
| Payee | 2013-2015 | 2015-2017 | 2017-2019 Projections |
| DHS - IVE (Foster Care) | \$5,820,886 | \$4,699,569 | \$4,098,336 |
| Oregon Youth Authority | \$2,604,458 | \$1,953,932 | \$1,754,604 |
| Oregon Health Plan | \$12,641,865 | \$2,419,562 | \$1,662,894 |
| Total | \$21,067,209 | \$9,073,063 | \$7,515,834 |

What the Future Holds 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 ten years, due in part to the effective investment and use of automation, and in fact lost 18 positions four 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.

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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. Implementing a recommendation from a contracted Business Process Re-engineering study and report and to coincide with the rollout of the new child support system, in September 2018, the Division of Child Support put an internal Customer Service team in place to more efficiently handle both phone and online inquiries and support.

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 increased and enhanced the participation and cooperation of employers in their legal responsibilities to provide new hire information to the Program and to comply with income withholding and medical support orders. Most child support cases receive regular payments through income withholding, and the partnership with Oregon's employers, large and small, is not only highly efficient but crucial to the Program's ability to collect child support. The employer portal simplifies employer transactions, provides instruction to employers, streamlines the remittance of child support payments, and provides forms electronically. The portal also provides an electronic means for employers to report their new-hire information, changes in employment status, and health insurance information, all of which helps to alleviate the burden of faxing, mailing, or emailing, and reduces the occurrence of errors.

Employer-processed income withholdings are one of the largest collection sources for the Program. By reducing the employer burden with the portal, the Program hopes to increase the collections generated through wage withholdings.

| Biennia | Income Withholding |
|-----------------|---------------------------|
| 13-15 | \$507,765,632 |
| 15-17 | \$516,689,499 |
| 17-19 estimated | \$513,515,542 |

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.

Governor's Budget

Some examples:

- **Customer Portal**—A newly designed customer portal debuts with the rollout of the new child support system, Origin. The current customer portal can only provide a small amount of payment information to customers. The new customer portal will greatly expand the services available to customers online. Customers can request services, send and receive secure messages, review case status, and view comprehensive billing and payment information and documents related to their case. The portal will provide customers with a secure and user-friendly experience, making child support services more accessible. In addition to expanded online services, the customer portal is built with a responsive design, ensuring that online services are available to customers on a variety of platforms, from desktop computers to smartphones.
- **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. To date, \$1,391,778 in payments were made through MyPaymentPortal.com during the 17-19 biennium.
- **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. So far this biennium, payments collected through this service total \$1,662,223.

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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 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| \$401,942 | General Fund |
| \$358,067 | Other Funds Limited |
| \$1,559,864 | Federal Funds Limited |
| \$2,319,873 | Total Funds |

021 – Phase-In of 2017-19 Programs

Purpose: This package adjusts for Pension Obligation Bond charges for the Division's System Project Personnel.

How Achieved: Accounts adjusted.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source:

| | |
|-----------|-----------------------|
| \$68,759 | Other Funds Limited |
| \$133,472 | Federal Funds Limited |
| \$202,231 | Total Funds |

Governor's Budget

Division of Child Support

022 – Phase-Out of 2017-19 Programs

Purpose: This package adjusts the one time general fund backfill of 2017-19 restoration of revenue reduction package 070 positions.

How Achieved: Positions reduced.

2019-21 Staffing Impact: (22) positions/ (22.00) FTE

2021-23 Staffing Impact: (22) positions/ (22.00) FTE

Revenue Source: (\$1,432,211) General Fund
(\$2,768,647) Federal Funds Limited
(\$4,200,858) Total Funds

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% was applied to all services and supplies accounts except for 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 2019-21 State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source: \$531,444 General Fund
\$1,071,225 Other Funds Limited
\$2,760,086 Federal Funds Limited
\$4,362,755 Total Funds

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Division of Child Support

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform rent, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

| | | |
|------------------------|-----------|-----------------------|
| Revenue Source: | \$29,439 | General Fund |
| | \$30,707 | Other Funds Limited |
| | \$99,053 | Federal Funds Limited |
| | \$159,199 | 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: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 401,942 | - | - | - | - | - | 401,942 |
| Federal Funds | - | - | - | 1,559,864 | - | - | 1,559,864 |
| Total Revenues | \$401,942 | - | - | \$1,559,864 | - | - | \$1,961,806 |
| Personal Services | | | | | | | |
| Temporary Appointments | 151 | - | 415 | 1,321 | - | - | 1,887 |
| Overtime Payments | 100 | - | 728 | 1,572 | - | - | 2,400 |
| Shift Differential | 2 | - | 7 | 22 | - | - | 31 |
| All Other Differential | 929 | - | 4,143 | 10,565 | - | - | 15,637 |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | 175 | - | 828 | 2,064 | - | - | 3,067 |
| Pension Obligation Bond | 23,944 | - | 23,240 | 92,057 | - | - | 139,241 |
| Social Security Taxes | 91 | - | 406 | 1,031 | - | - | 1,528 |
| Unemployment Assessments | 75 | - | 206 | 655 | - | - | 936 |
| Mass Transit Tax | 7,101 | - | (2,917) | - | - | - | 4,184 |
| Vacancy Savings | 369,374 | - | 331,011 | 1,450,577 | - | - | 2,150,962 |
| Total Personal Services | \$401,942 | - | \$358,067 | \$1,559,864 | - | - | \$2,319,873 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 401,942 | - | 358,067 | 1,559,864 | - | - | 2,319,873 |
| Total Expenditures | \$401,942 | - | \$358,067 | \$1,559,864 | - | - | \$2,319,873 |

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 | - | - | (358,067) | - | - | - | (358,067) |
| Total Ending Balance | - | - | (\$358,067) | - | - | - | (\$358,067) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 133,472 | - | - | 133,472 |
| Total Revenues | - | - | - | \$133,472 | - | - | \$133,472 |
| Personal Services | | | | | | | |
| Pension Obligation Bond | - | - | 68,759 | 133,472 | - | - | 202,231 |
| Total Personal Services | - | - | \$68,759 | \$133,472 | - | - | \$202,231 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 68,759 | 133,472 | - | - | 202,231 |
| Total Expenditures | - | - | \$68,759 | \$133,472 | - | - | \$202,231 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (68,759) | - | - | - | (68,759) |
| Total Ending Balance | - | - | (\$68,759) | - | - | - | (\$68,759) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|----------------------|---------------|-----------------|----------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,432,211) | - | - | - | - | - | (1,432,211) |
| Federal Funds | - | - | - | (2,768,647) | - | - | (2,768,647) |
| Total Revenues | (\$1,432,211) | - | - | (\$2,768,647) | - | - | (\$4,200,858) |
| Transfers Out | | | | | | | |
| Transfer Out - Intrafund | - | - | 51,798 | - | - | - | 51,798 |
| Total Transfers Out | - | - | \$51,798 | - | - | - | \$51,798 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (697,305) | - | - | (1,353,591) | - | - | (2,050,896) |
| Empl. Rel. Bd. Assessments | (462) | - | - | (880) | - | - | (1,342) |
| Public Employees' Retire Cont | (118,333) | - | - | (229,702) | - | - | (348,035) |
| Social Security Taxes | (53,348) | - | - | (103,543) | - | - | (156,891) |
| Worker's Comp. Assess. (WCD) | (440) | - | - | (836) | - | - | (1,276) |
| Flexible Benefits | (263,186) | - | - | (510,862) | - | - | (774,048) |
| Total Personal Services | (\$1,133,074) | - | - | (\$2,199,414) | - | - | (\$3,332,488) |
| Services & Supplies | | | | | | | |
| Employee Training | (4,097) | - | - | (7,953) | - | - | (12,050) |
| Office Expenses | (78,310) | - | - | (152,014) | - | - | (230,324) |
| Telecommunications | (15,138) | - | - | (29,385) | - | - | (44,523) |
| Data Processing | (41,066) | - | - | (79,716) | - | - | (120,782) |
| Publicity and Publications | (422) | - | - | (819) | - | - | (1,241) |
| Professional Services | (39,375) | - | - | (76,433) | - | - | (115,808) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-----------------|----------------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | (995) | - | - | (1,931) | - | - | (2,926) |
| Dues and Subscriptions | (517) | - | - | (1,004) | - | - | (1,521) |
| Agency Program Related S and S | (63,305) | - | - | (122,886) | - | - | (186,191) |
| Other Services and Supplies | (13,364) | - | - | (14,499) | - | - | (27,863) |
| Expendable Prop 250 - 5000 | (7,629) | - | - | (14,809) | - | - | (22,438) |
| IT Expendable Property | (34,919) | - | - | (67,784) | - | - | (102,703) |
| Total Services & Supplies | (\$299,137) | - | - | (\$569,233) | - | - | (\$868,370) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,432,211) | - | - | (2,768,647) | - | - | (4,200,858) |
| Total Expenditures | (\$1,432,211) | - | - | (\$2,768,647) | - | - | (\$4,200,858) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 51,798 | - | - | - | 51,798 |
| Total Ending Balance | - | - | \$51,798 | - | - | - | \$51,798 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (22) |
| Total Positions | - | - | - | - | - | - | (22) |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | (22.00) |
| Total FTE | - | - | - | - | - | - | (22.00) |

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: 13700-160-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 531,444 | - | - | - | - | - | 531,444 |
| Federal Funds | - | - | - | 2,760,086 | - | - | 2,760,086 |
| Total Revenues | \$531,444 | - | - | \$2,760,086 | - | - | \$3,291,530 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,615 | 3,164 | - | - | 4,779 |
| Out of State Travel | - | - | 78 | 221 | - | - | 299 |
| Employee Training | - | - | 2,639 | 3,781 | - | - | 6,420 |
| Office Expenses | 28,019 | - | 98,171 | 125,339 | - | - | 251,529 |
| Telecommunications | 2,879 | - | 8,726 | 18,221 | - | - | 29,826 |
| State Gov. Service Charges | 121,768 | - | 262,592 | 709,237 | - | - | 1,093,597 |
| Data Processing | 21,222 | - | 26,454 | 89,672 | - | - | 137,348 |
| Publicity and Publications | - | - | 272 | 690 | - | - | 962 |
| Professional Services | 33,603 | - | 57,724 | 150,291 | - | - | 241,618 |
| Attorney General | 107,608 | - | 147,627 | 449,470 | - | - | 704,705 |
| Employee Recruitment and Develop | - | - | 641 | 1,337 | - | - | 1,978 |
| Dues and Subscriptions | - | - | 333 | 808 | - | - | 1,141 |
| Facilities Rental and Taxes | 51,206 | - | 56,490 | 208,988 | - | - | 316,684 |
| Fuels and Utilities | - | - | 194 | 348 | - | - | 542 |
| Facilities Maintenance | - | - | 176 | 465 | - | - | 641 |
| Medical Services and Supplies | - | - | 2,670 | 3,335 | - | - | 6,005 |
| Agency Program Related S and S | 8,459 | - | 92,204 | 12,880 | - | - | 113,543 |
| Intra-agency Charges | 37,742 | - | 95,118 | 264,974 | - | - | 397,834 |
| Other Services and Supplies | 17,824 | - | 16,397 | 39,185 | - | - | 73,406 |
| Expendable Prop 250 - 5000 | - | - | 4,796 | 10,349 | - | - | 15,145 |

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 |
|--------------------------------------|------------------|---------------|----------------------|--------------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 4,717 | - | 22,495 | 38,320 | - | - | 65,532 |
| Total Services & Supplies | \$435,047 | - | \$897,412 | \$2,131,075 | - | - | \$3,463,534 |
| Special Payments | | | | | | | |
| Dist to Counties | 96,397 | - | 173,813 | 619,361 | - | - | 889,571 |
| Other Special Payments | - | - | - | 8,750 | - | - | 8,750 |
| Spc Pmt to Governor, Office of the | - | - | - | 900 | - | - | 900 |
| Total Special Payments | \$96,397 | - | \$173,813 | \$629,011 | - | - | \$899,221 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 531,444 | - | 1,071,225 | 2,760,086 | - | - | 4,362,755 |
| Total Expenditures | \$531,444 | - | \$1,071,225 | \$2,760,086 | - | - | \$4,362,755 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,071,225) | - | - | - | (1,071,225) |
| Total Ending Balance | - | - | (\$1,071,225) | - | - | - | (\$1,071,225) |

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 |
|--------------------------------------|-----------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 29,439 | - | - | - | - | - | 29,439 |
| Federal Funds | - | - | - | 99,053 | - | - | 99,053 |
| Total Revenues | \$29,439 | - | - | \$99,053 | - | - | \$128,492 |
| Services & Supplies | | | | | | | |
| Instate Travel | 499 | - | 499 | 1,939 | - | - | 2,937 |
| Facilities Rental and Taxes | 22,630 | - | 28,138 | 80,846 | - | - | 131,614 |
| Other Services and Supplies | 6,310 | - | 2,070 | 16,268 | - | - | 24,648 |
| Total Services & Supplies | \$29,439 | - | \$30,707 | \$99,053 | - | - | \$159,199 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 29,439 | - | 30,707 | 99,053 | - | - | 159,199 |
| Total Expenditures | \$29,439 | - | \$30,707 | \$99,053 | - | - | \$159,199 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (30,707) | - | - | - | (30,707) |
| Total Ending Balance | - | - | (\$30,707) | - | - | - | (\$30,707) |

Governor's Budget

Division of Child Support

070 – Revenue Reduction

Purpose: Child support programs began more than 40 years ago as welfare recovery programs. However, the nature and focus of the programs has evolved over the decades. Historically, 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 and state law changes limiting participation. 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. Federal and state law (and national research) also support passing through much of the child support recoveries to the family rather than retaining them as government fund recoupment. This policy contributes to declining state recoveries and revenue reduction to the Program. This package eliminates 70 positions / 69.44 FTE as a result of this change.

How Achieved: The Division will reduce 70 positions / 69.44 FTE. By utilizing General Fund associated with the eliminated positions and related services and supplies, an additional 33 positions / 33.00 FTE were saved.

2019-2021 Staffing Impact: (70) Positions / (69.44) FTE

2021-2023 Staffing Impact: (70) Positions / (69.44) FTE

Quantifying Results: Other Fund revenue will be sufficient to support the Program's FTE.

| | | |
|------------------------|----------------|-----------------------|
| Revenue Source: | (\$2,977) | General Fund |
| | (\$4,765,143) | Other Funds Limited |
| | (\$8,798,576) | Federal Funds Limited |
| | (\$13,566,696) | 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 |
|----------------------------------|------------------|---------------|----------------------|----------------------|------------------------|--------------------------|-----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (2,977) | - | - | - | - | - | (2,977) |
| Federal Funds | - | - | - | (8,798,576) | - | - | (8,798,576) |
| Total Revenues | (\$2,977) | - | - | (\$8,798,576) | - | - | (\$8,801,553) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 23,024 | - | (2,243,503) | (4,310,346) | - | - | (6,530,825) |
| Empl. Rel. Bd. Assessments | (14) | - | (1,456) | (2,800) | - | - | (4,270) |
| Public Employees' Retire Cont | 3,938 | - | (380,745) | (731,475) | - | - | (1,108,282) |
| Social Security Taxes | 1,765 | - | (171,640) | (329,730) | - | - | (499,605) |
| Worker's Comp. Assess. (WCD) | (47) | - | (1,353) | (2,660) | - | - | (4,060) |
| Flexible Benefits | (31,643) | - | (805,767) | (1,625,470) | - | - | (2,462,880) |
| Total Personal Services | (\$2,977) | - | (\$3,604,464) | (\$7,002,481) | - | - | (\$10,609,922) |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | (13,477) | (26,161) | - | - | (39,638) |
| Office Expenses | - | - | (250,651) | (486,558) | - | - | (737,209) |
| Telecommunications | - | - | (22,279) | (43,247) | - | - | (65,526) |
| Publicity and Publications | - | - | (1,388) | (2,694) | - | - | (4,082) |
| Professional Services | - | - | (133,859) | (259,844) | - | - | (393,703) |
| Employee Recruitment and Develop | - | - | (3,273) | (6,353) | - | - | (9,626) |
| Dues and Subscriptions | - | - | (1,702) | (3,304) | - | - | (5,006) |
| Facilities Rental and Taxes | - | - | (144,232) | (279,980) | - | - | (424,212) |
| Agency Program Related S and S | - | - | (235,417) | - | - | - | (235,417) |
| Intra-agency Charges | - | - | (242,858) | (471,430) | - | - | (714,288) |

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 |
|--------------------------------------|------------------|---------------|----------------------|----------------------|------------------------|--------------------------|-----------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | (41,864) | (81,265) | - | - | (123,129) |
| Expendable Prop 250 - 5000 | - | - | (12,245) | (23,770) | - | - | (36,015) |
| IT Expendable Property | - | - | (57,434) | (111,489) | - | - | (168,923) |
| Total Services & Supplies | - | - | (\$1,160,679) | (\$1,796,095) | - | - | (\$2,956,774) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,977) | - | (4,765,143) | (8,798,576) | - | - | (13,566,696) |
| Total Expenditures | (\$2,977) | - | (\$4,765,143) | (\$8,798,576) | - | - | (\$13,566,696) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 4,765,143 | - | - | - | 4,765,143 |
| Total Ending Balance | - | - | \$4,765,143 | - | - | - | \$4,765,143 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (70) |
| Total Positions | - | - | - | - | - | - | (70) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (69.44) |
| Total FTE | - | - | - | - | - | - | (69.44) |

Governor's Budget

| 09/06/18 REPORT NO.: PDPFISCAL | | DEPT. OF ADMIN. SVCS. -- PPOB PICS SYSTEM | | | | | | | | | | PAGE |
|--------------------------------------------------|-----------------------------------------|-------------------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------------------|
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | | | | 2019-21 |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION |
| SUMMARY XREF:160-00-00 Division of Child Support | | PACKAGE: 070 - Revenue Shortfalls | | | | | | | | | | PROD FILE |
| POSITION | | | | | | | | | | | | |
| NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTR | MOS | STEP | RATE | CP SAL/OPE | OP SAL/OPE | FP SAL/OPE | LF SAL/OPE | AF SAL/OPE |
| 0002007 | OAS C0104 AP OFFICE SPECIALIST 2 | | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 51,798- |
| 0004005 | OAS C5129 AP CHILD SUPPORT CASE MANAGER | | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0004005 | OAS C5129 AP CHILD SUPPORT CASE MANAGER | | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 0004009 | OAS C5129 AP CHILD SUPPORT CASE MANAGER | | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0004009 | OAS C5129 AP CHILD SUPPORT CASE MANAGER | | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0007015 | OAS C0103 AP OFFICE SPECIALIST 1 | | 1- | 1.00- | 24.00- | 05 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008005 | OAS C5129 AP CHILD SUPPORT CASE MANAGER | | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0008013 | OAS C0104 AP OFFICE SPECIALIST 2 | | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 0008013 | OAS C0104 AP OFFICE SPECIALIST 2 | | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0008028 | OAS C5129 AP CHILD SUPPORT CASE MANAGER | | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0008033 | OAS C0103 AP OFFICE SPECIALIST 1 | | 1- | 1.00- | 24.00- | 05 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008036 | OAS C0104 AP OFFICE SPECIALIST 2 | | 1- | 1.00- | 24.00- | 08 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0008036 | OAS C0104 AP OFFICE SPECIALIST 2 | | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |

Governor's Budget

08/06/18 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREP:160-00-00 Division of Child Support

DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM
 PACKAGE: 070 - Revenue Shortfalls

2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PAGE
 PRCD FILE

| 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 |
|-----------------|--------------|----------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0008044 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008053 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008066 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 0008069 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0008075 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 0008075 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,612 | | 59,194 37,872 | | 89,688 57,384 |
| 0008077 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0008079 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0008082 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0009006 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0009019 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0010005 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 0010006 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,727.00 | 13,614- 7,587- | 24,958- 13,914- | 74,876- 41,733- | | 113,448- 63,234- |

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| 02/06/18 REPORT NO.: PPDFISCAL | | DEPT. OF ADMIN. SVCS, -- PDES PICS SYSTEM | | | | | | | | | | PAGE | |
|--------------------------------------------------|------------|-------------------------------------------|---------|------|-------|------|----------|------------------|------------------|------------------|------------|---------------------------------|--|
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | | | | 2019-21 | |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION | |
| SUMMARY XREF:160-00-00 Division of Child Support | | PACKAGE: 070 - Revenue Shortfalls | | | | | | | | | | PROD FILE | |
| POSITION NUMBER | CLASS COMP | CLASS NAME | SOS CNT | FTE | MOS | STEP | RATE | GP SAL/OPE | OP SAL/OPE | PP SAL/OPE | LF SAL/OPE | AP SAL/OPE | |
| 0010006 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,727.00 | 38,572 21,501 | | 74,876 41,733 | | 113,448 63,234 | |
| 0010016 | OAS C0101 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,883.00 | 8,303 6,280 | 15,222 11,516 | 45,667 34,542 | | 69,192 52,338 | |
| 0010033 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 14,256 7,746 | 26,136 14,202 | 78,408 42,603 | | 118,800 64,551 | |
| 0010083 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 14,256 7,746 | 26,136 14,202 | 78,408 42,603 | | 118,800 64,551 | |
| 0012002 | MNS X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 09 | 5,917.00 | 17,099 8,445 | 31,347 15,486 | 94,042 46,452 | | 142,488 70,383 | |
| 0013048 | OAS C0101 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,264.00 | 9,400 6,550 | 17,234 12,012 | 51,702 36,028 | | 78,336 54,590 | |
| 0013061 | OAS C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,998.00 | 8,623 6,359 | 15,808 11,660 | 47,425 34,975 | | 71,856 52,994 | |
| 0013062 | OAS C0101 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,130.00 | 9,015 6,455 | 16,526 11,837 | 49,579 35,506 | | 75,120 53,798 | |
| 0103023 | OAS C0101 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 3,130.00 | 9,015 6,455 | 16,526 11,837 | 49,579 35,506 | | 75,120 53,798 | |
| 0103031 | OAS C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 10,267 6,763 | 18,823 12,403 | 56,470 37,202 | | 85,560 56,368 | |
| 0103035 | OAS C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 10,267 6,763 | 18,823 12,403 | 56,470 37,202 | | 85,560 56,368 | |
| 0103035 | OAS C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 | |
| 0103039 | OAS C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 10,763 6,885 | 19,731 12,627 | 59,194 37,872 | | 89,688 57,384 | |

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08/06/18 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREP:160-00-00 Division of Child Support

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

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 2019-21
 PICS SYSTEM: BUDGET PREPARATION

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 | LP SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0103039 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0103044 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0103044 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,766.00 | 22,571 17,561 | | 43,813 34,085 | | 66,384 51,646 |
| 0103120 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1- | .84- | 20.25- | 05 | 4,514.00 | | 31,079- 19,656- | 60,330- 38,152- | | 91,409- 57,808- |
| 0104051 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,573- 35,506- | | 75,120- 53,798- |
| 0104052 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,983.00 | 8,303- 6,280- | 15,223- 11,516- | 45,667- 34,542- | | 69,192- 52,338- |
| 0104075 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,409.00 | 9,818- 6,653- | 17,999- 12,200- | 53,999- 36,593- | | 81,816- 55,446- |
| 0104075 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,409.00 | 27,817 18,853 | | 53,999 36,593 | | 81,816 55,446 |
| 0271006 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0281007 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0281008 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0281009 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0281010 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |

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| 08/06/18 REPORT NO.: PPDFISCAL | | DEPT. OF ADMIN. SVCS. -- PPOS PICS SYSTEM | | | | | | | | | | PAGE |
|--------------------------------------------------|--------------|-------------------------------------------|---------|------|-------|------|----------|-------------------|--------------------|--------------------|------------|---------------------------------|
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | | | | 2019-21 |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION |
| SUMMARY XREF:160-00-00 Division of Child Support | | PACKAGE: 070 - Revenue Shortfalls | | | | | | | | | | PROD FILE |
| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOG | STEP | RATE | GF SAL/OPE | OF SAL/OPE | PF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
| 0281010 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0281016 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 0281016 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0812003 | NMS X7000 AP | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 05 | 4,885.00 | 14,069- 7,700- | 25,793- 14,118- | 77,376- 42,350- | | 117,240- 64,168- |
| 0813004 | OAS C9871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0813004 | OAS C9871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 0816010 | OAS C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816013 | OAS C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816013 | OAS C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 0816015 | OAS C5132 AP | CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816015 | OAS C5132 AP | CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 0816016 | OAS C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816016 | OAS C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |

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| 08/06/18 REPORT NO.: PDPFISCAL | | DEPT. OF ADMIN. SVCS. -- PROB PICS SYSTEM | | | | | | | | | | PAGE |
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| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | | | | 2019-21 |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION |
| SUMMARY XREF:160-00-00 Division of Child Support | | PACKAGE: 070 - Revenue Shortfalls | | | | | | | | | | PROD FILE |
| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPS | OF SAL/OPS | PF SAL/OPS | LF SAL/OPS | AF SAL/OPS |
| 1035014 | MMS X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 6,542.00 | 19,841- 8,874- | 34,542- 14,273- | 103,625- 48,811- | | 157,008- 71,958- |
| 1035015 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 1035016 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,895- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 1035016 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 1036005 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 1117002 | OAS C1117 | AP RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,280.00 | 18,087- 8,688- | 33,158- 15,932- | 99,475- 47,790- | | 150,720- 72,410- |
| 1117002 | OAS C1117 | AP RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,280.00 | 51,245 24,620 | | 99,475 47,790 | | 150,720 72,410 |
| 1408008 | OAS C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1- | 1.00- | 24.00- | 04 | 7,056.00 | 20,321- 9,240- | 37,356- 16,940- | 111,767- 50,816- | | 169,344- 76,996- |
| 1408008 | OAS C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 04 | 7,056.00 | 57,577 26,180 | | 111,767 50,816 | | 169,344 76,996 |
| 1409002 | OAS C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1- | 1.00- | 24.00- | 03 | 6,205.00 | 17,871- 8,635- | 32,762- 15,834- | 98,287- 47,498- | | 148,920- 71,967- |
| 1409002 | OAS C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 03 | 6,205.00 | 50,633 24,469 | | 98,287 47,498 | | 148,920 71,967 |
| 5129051 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | .60- | 14.40- | 02 | 3,565.00 | | 17,454- 14,301- | 33,882- 31,641- | | 51,336- 47,942- |
| 5130001 | OAS C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |

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08/06/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:160-00-00 Division of Child Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 PACKAGE: 070 - Revenue Shortfalls

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| 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 |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 5130002 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,883.00 | 8,303- 6,280- | 15,222- 11,516- | 45,667- 34,542- | | 69,192- 52,338- |
| 5130003 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,680.00 | 7,719- 6,136- | 14,150- 11,252- | 42,451- 33,750- | | 64,320- 51,138- |
| 5130005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130007 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,651- |
| 5130011 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,727.00 | 13,614- 7,587- | 24,958- 13,914- | 74,876- 41,733- | | 113,448- 63,234- |
| 5130011 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,727.00 | 38,572 21,501 | | 74,876 41,733 | | 113,448 63,234 |
| 5130014 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,698- 57,384- |
| 5130014 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,698 57,384 |
| 5130017 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130017 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130031 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 4,096.00 | 11,796- 7,140- | 21,627- 13,093- | 64,881- 39,272- | | 98,304- 59,505- |
| 5130035 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130054 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |

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08/06/18 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREP:160-00-00 Division of Child Support

DEPT. OF ADMIN. SVCS. -- PF08 PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS COMP | CLASS NAME | DOS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OP SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|--------------|----------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 5130058 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 4,096.00 | 11,796- 7,140- | 21,627- 13,093- | 64,881- 39,272- | | 98,304- 59,505- |
| 5130058 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 4,096.00 | 31,423 20,233 | | 64,881 19,272 | | 98,304 59,505 |
| 5130061 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130062 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130062 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 17,202 | | 85,560 56,368 |
| 5130064 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130065 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 5130067 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 5130070 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130070 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 17,202 | | 85,560 56,368 |
| 5130072 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130074 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130076 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 4,096.00 | 11,796- 7,140- | 21,627- 13,093- | 64,881- 39,272- | | 98,304- 59,505- |

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08/06/18 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 Division of Child Support

DEPT. OF ADMIN. SVCS. -- PROG PICS SYSTEM
 PACKAGE: 070 - Revenue Shortfalls

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 2019-21
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GP SAL/OPE | OF SAL/OPE | PF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 5130077 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130079 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 4,514.00 | 13,000- 7,437- | 23,834- 13,636- | 71,502- 40,903- | | 108,336- 61,976- |
| 5130137 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130139 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130157 | OAS C5132 AP | CHILD SUPPORT SPECIALIST | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 5130161 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 4,514.00 | 13,000- 7,437- | 23,834- 13,636- | 71,502- 40,903- | | 108,336- 61,976- |
| 5130168 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130168 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130240 | OAS C9108 AP | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,409.00 | 9,818- 6,653- | 17,999- 12,209- | 53,999- 36,593- | | 81,816- 55,446- |
| 5130240 | OAS C9108 AP | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,409.00 | 27,817 18,853 | | 53,999 36,593 | | 81,816 55,446 |
| 7002008 | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 6,233.00 | 17,951- 8,655- | 32,910- 15,871- | 98,731- 47,607- | | 149,592- 72,133- |
| 7002008 | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 6,233.00 | 50,861 24,526 | | 98,731 47,607 | | 149,592 72,133 |
| 7002018 | MMS X7000 AP | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,937.00 | 17,099- 8,445- | 31,347- 15,485- | 94,042- 46,452- | | 142,488- 70,383- |

Governor's Budget

08/06/18 REPORT NO.: PPDFISCAL
 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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE
 PRCD 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 |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|-----------|--------------------|--------------------|---------------------|------------|----------------------|
| 7006001 | MMS X7012 AP | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 08 | 11,146.00 | 32,100- 12,140- | 58,851- 22,257- | 176,553- 66,766- | | 247,504- 101,163- |
| 7006001 | MMS X7012 AP | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 08 | 11,146.00 | 90,951 34,397 | | 176,553 66,766 | | 247,504 101,163 |
| 8888007 | OAS C0211 AP | ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 03 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 8888007 | OAS C0211 AP | ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 03 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 8888010 | OAS C0211 AP | ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 04 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888019 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888021 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888022 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888034 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888055 | OAS C0211 AP | ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 05 | 3,409.00 | 9,818- 6,651- | 17,999- 12,200- | 53,999- 36,593- | | 81,816- 55,446- |
| 8888055 | OAS C0211 AP | ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 05 | 3,409.00 | 27,817 16,853 | | 53,999 36,593 | | 81,816 55,446 |
| 8888061 | OAS C0103 AP | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 8888064 | OAS C0211 AP | ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 07 | 3,737.00 | 10,761- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |

Governor's Budget

08/06/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREP:160-00-00 Division of Child Support 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 | | | |
|--------------------------------|------------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|------------|------------|-------------|
| 8888064 | OAS C0211 | AP ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 07 | 2,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 | | | |
| 8888067 | OAS C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- | | | |
| 8888079 | OAS C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- | | | |
| 8888088 | OAS C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- | | | |
| 8888090 | OAS C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- | | | |
| 8888118 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- | | | |
| TOTAL PICS SALARY | | | | | | | | 23,024 | 2,243,503- | 4,310,346- | | 6,530,825- | | | |
| TOTAL PICS OPE | | | | | | | | 26,001- | 1,360,961- | 2,692,135- | | 4,079,097- | | | |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | 70- | 69.44- | 1666.65- | | 2,977- | 3,604,464- | 7,002,481- | 10,609,922- |

Governor's Budget

Division of Child Support

090 – Analyst Adjustments

Purpose: This package eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21 Staffing Impact: No Impact

2021-23 Staffing Impact: No Impact

Revenue Source: (\$702,009) General Fund

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (702,009) | - | - | - | - | - | (702,009) |
| Total Revenues | (\$702,009) | - | - | - | - | - | (\$702,009) |
| Personal Services | | | | | | | |
| Vacancy Savings | (569,632) | - | - | - | - | - | (569,632) |
| Total Personal Services | (\$569,632) | - | - | - | - | - | (\$569,632) |
| Services & Supplies | | | | | | | |
| Instate Travel | (499) | - | - | - | - | - | (499) |
| Office Expenses | (28,019) | - | - | - | - | - | (28,019) |
| Professional Services | (33,603) | - | - | - | - | - | (33,603) |
| Agency Program Related S and S | (8,459) | - | - | - | - | - | (8,459) |
| Intra-agency Charges | (37,742) | - | - | - | - | - | (37,742) |
| Other Services and Supplies | (19,338) | - | - | - | - | - | (19,338) |
| IT Expendable Property | (4,717) | - | - | - | - | - | (4,717) |
| Total Services & Supplies | (\$132,377) | - | - | - | - | - | (\$132,377) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (702,009) | - | - | - | - | - | (702,009) |
| Total Expenditures | (\$702,009) | - | - | - | - | - | (\$702,009) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 090 - Analyst 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 |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Division of Child Support

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

- (\$75,987) General Fund
- (\$77,618) Other Funds Limited
- (\$297,849) Federal Funds Limited
- (\$451,454) Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|-------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (75,987) | - | - | - | - | - | (75,987) |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | (\$75,987) | - | - | - | - | - | (\$75,987) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (269) | (1,044) | - | - | (1,313) |
| Office Expenses | (8,737) | - | (9,276) | (34,442) | - | - | (52,455) |
| State Gov. Service Charges | (45,860) | - | (50,271) | (186,283) | - | - | (282,414) |
| Data Processing | (4,522) | - | (4,551) | (17,613) | - | - | (26,686) |
| Facilities Rental and Taxes | (13,760) | - | (12,231) | (50,454) | - | - | (76,445) |
| Other Services and Supplies | (3,108) | - | (1,020) | (8,013) | - | - | (12,141) |
| Total Services & Supplies | (\$75,987) | - | (\$77,618) | (\$297,849) | - | - | (\$451,454) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (75,987) | - | (77,618) | (297,849) | - | - | (451,454) |
| Total Expenditures | (\$75,987) | - | (\$77,618) | (\$297,849) | - | - | (\$451,454) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 77,618 | 297,849 | - | - | 375,467 |
| Total Ending Balance | - | - | 77,618 | 297,849 | - | - | 375,467 |

Governor's Budget

Division of Child Support

092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rate by 5.95 percent to reflect changes in the Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

- (\$38,193) General Fund
- (\$52,398) Other Funds Limited
- (\$159,531) Federal Funds Limited
- (\$250,122) Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|-------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (38,193) | - | - | - | - | - | (38,193) |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | (\$38,193) | - | - | - | - | - | (\$38,193) |
| Services & Supplies | | | | | | | |
| Attorney General | (38,193) | - | (52,398) | (159,531) | - | - | (250,122) |
| Total Services & Supplies | (\$38,193) | - | (\$52,398) | (\$159,531) | - | - | (\$250,122) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (38,193) | - | (52,398) | (159,531) | - | - | (250,122) |
| Total Expenditures | (\$38,193) | - | (\$52,398) | (\$159,531) | - | - | (\$250,122) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 52,398 | 159,531 | - | - | 211,929 |
| Total Ending Balance | - | - | \$52,398 | \$159,531 | - | - | \$211,929 |

Governor's Budget

Division of Child Support

100 – Reconcile Intra-Agency Charges

Purpose: Align the Department's budgeted Intra-Agency Charges, which come from other divisions to fund almost all of the Administration Division's expenses, with the Administration Division's budget.

How Achieved: This Policy Option Package seeks to greatly reduce and perhaps eliminate the need for mid-biennium adjustments to the Intra-Agency Charge budgets of paying divisions by adjusting those divisions' budgets for the two sources of mismatch: (1) Current Service Level budget amounts that do not match due to historical and current rates of inflation for Administration Division expenditures (about 70% Personal Services) being higher than the historical and current rates of inflation for Services and Supplies; and (2) the existence of policy packages for the 2019-21 biennium in the Administration Division that must be paid for through the Intra-Agency Charges of paying divisions.

Please see the longer explanation of this package in the General Counsel Division section of the budget document.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Quantifying Results: The primary measurable results of this POP are the elimination of the need to seek mid-biennium legislative adjustment to Intra-Agency Charge budgets, or the reduction of the dollar value of those adjustments, and the ability of DOJ divisions to expend their Legislatively Approved Budgets in a manner that is more consistent with the reported account-level detail in the published budgets.

Revenue Source: \$591,009 Federal Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 100 - Reconcile Intra-Agency Charges

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 591,009 | - | - | 591,009 |
| Total Revenues | - | - | - | \$591,009 | - | - | \$591,009 |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | - | 591,009 | - | - | 591,009 |
| Total Services & Supplies | - | - | - | \$591,009 | - | - | \$591,009 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 591,009 | - | - | 591,009 |
| Total Expenditures | - | - | - | \$591,009 | - | - | \$591,009 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Division of Child Support

202 – Increase to Child Support Legal Caseload

Purpose: Attorneys in DOJ's Civil Recovery Section (CRS) provide legal representation and advice to the Division of Child Support (DCS) in relation to child support matters, which includes establishing parentage and child support amounts, as well as enforcing child support orders. ORS 25.080 provides that, in all 36 counties, DCS will handle child support cases in which families have received some form of public assistance (TANF, Oregon Health Plan, foster care and Oregon Youth Authority). The District Attorney in a given county is responsible for handling child support cases where a family has not received public assistance, unless the DA (DA) elects not to operate a child support program in their county.

When a DA opts not to operate a child support program, the DA can hand the work over to DCS, which will result in an increase in caseload to CRS. While many counties choose to operate a county Child Support Program, over the last three years District Attorneys in Wasco, Josephine, Klamath and Benton counties have opted to discontinue operating their programs and the caseload has been reassigned to DCS. DCS currently handles the entire DA private caseload in 14 counties. DA caseloads typically have a large number of individual cases that have legal actions pending in court, so the assumption of those caseloads resulted in a significant increase to the attorney workload.

Failure to fund these legal needs will result in a reduction of services for the Child Support Program. Attorney participation in child support work significantly increases the amount of child support recovered. (For example, in 2018 the amount recovered on child support contempt actions prior to the initiation of civil contempt actions was \$266k, compared to recoveries of \$2.2m post contempt). Funding the necessary attorney hours will ensure that DCS is able to maintain the ongoing involvement of Civil Recovery attorneys and continue achieving positive recoveries in child support matters.

How Achieved: Increase funding to meet the current DOJ Civil Recovery attorney workload associated with the child support caseload.

2019-2021/ 2021-2023 Staffing Impact: None

Quantifying Results: The additional staff will ensure that CRS is able to continue achieving positive recoveries in child support matters without operating under unsustainable caseloads. CRS will be able to efficiently provide quality legal representation to DCS in child support matters throughout the state of Oregon.

Revenue Source: \$ 359,103 General Fund
\$ 1,394,164 Federal Funds Limited
\$ 1,753,267 Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 202 - Increase in Child Support Legal Caseload

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 359,103 | - | - | - | - | - | 359,103 |
| Federal Funds | - | - | - | 1,394,164 | - | - | 1,394,164 |
| Total Revenues | \$359,103 | - | - | \$1,394,164 | - | - | \$1,753,267 |
| Services & Supplies | | | | | | | |
| Attorney General | 359,103 | - | - | 1,394,164 | - | - | 1,753,267 |
| Total Services & Supplies | \$359,103 | - | - | \$1,394,164 | - | - | \$1,753,267 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 359,103 | - | - | 1,394,164 | - | - | 1,753,267 |
| Total Expenditures | \$359,103 | - | - | \$1,394,164 | - | - | \$1,753,267 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Division of Child Support

450 – Restoration of Revenue Reduction

Purpose: Reverses the TANF Other Funds revenue shortfall previously noted in Package 070 restoring 70 positions / 69.44 FTE and restores 22 positions / 22.00 FTE from package 022, positions from 2017-19 Package 070 funded for one biennium.

How Achieved: The shortfall in TANF Other Funds from Packages 070 and 022 is offset with increased General Fund, thereby allowing restoration of 92 positions / 91.44 FTE.

This request substitutes General Fund for the lost Other Funds revenues required for the state fund share of the operating budget. These funds will continue to be matched by the federal government at the grant rate of 66%. This will maintain the Program's current level of operations. The Program brought forward a similar reduction and 22 positions / 22.00 FTE restoration request during 2017-2019. During that session, the reduction package was accepted but the restoration package was authorized only for the 2017-2019 biennium and is again eliminated in this cycle through Package 022.

If the package is not approved, the Program will be unable to replace the 92 positions / 91.44 FTE staff lost with Package 022 and Package 070 as well as stands at risk of failing federal performance requirements, which would result in penalties and reduced incentive funds both to the Program and to the state TANF grant.

The Oregon Child Support Program comprises the Division of Child Support and 22 participating District Attorney offices, so impacts to Program funding and performance reach the District Attorney offices as well. The greatest impacts to Program performance would be realized 12-18 months following staffing reductions. The impacts would be cumulative until the Program is made whole or until a reduction in services is implemented. If carried forward to 2021-23, the ability of the Program to recover from the loss in FTE would not be realized for an additional 12-18 months, placing the Program at risk of failing to meet performance requirements again in 2021-23.

Governor's Budget

Division of Child Support

450 – Restoration of Revenue Reduction (continued)

How Achieved (continued): An active child support program is key to public support cost avoidance. A reduction in support services and collection to families will result in higher numbers of families applying for TANF, food stamps, medical assistance, and other assistance programs. The impact also would be felt in the loss of recoveries sent to other state agencies (Department of Human Services - Child Welfare, Oregon Youth Authority, and Oregon Health Authority) proportionately for the services provided by the Program on their child support cases. Program impacts if the package is not approved include:

- Average Division caseload increase from 241 to 287 per FTE based on a caseload of 137,524 as of 9-30-2017
- Reduction in new support orders from 3,554 to 2,984
- Reduction in support order modification from 4,854 to 4,075
- Reduction in biennial support collections to families of \$80,039,580 in 2019-21 and \$80,039,580 in 2021-23
- Reduction in biennial state recoveries (all agencies) of \$3,245,016 in 2019-21 and \$3,245,016 in 2021-23

2019-2021 Staffing Impact: 41 Positions / 41.00 FTE

2021-2023 Staffing Impact: 41 Positions / 41.00 FTE

Quantifying Results: Eliminates the 92 positions / 91.44 FTE staff reduction from Package 022 and Package 070.

Revenue Source: \$2,844,309 General Fund
\$11,567,223 Federal Funds Limited
\$14,411,532 Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 450 - Backfill Other Funds Revenue Shortfall

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,844,309 | - | - | - | - | - | 2,844,309 |
| Federal Funds | - | - | - | 11,567,223 | - | - | 11,567,223 |
| Total Revenues | \$2,844,309 | - | - | \$11,567,223 | - | - | \$14,411,532 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 1,371,418 | - | - | 2,662,166 | - | - | 4,033,584 |
| Empl. Rel. Bd. Assessments | 840 | - | - | 1,600 | - | - | 2,440 |
| Public Employees' Retire Cont | 232,725 | - | - | 451,772 | - | - | 684,497 |
| Social Security Taxes | 104,914 | - | - | 203,650 | - | - | 308,564 |
| Worker's Comp. Assess. (WCD) | 800 | - | - | 1,520 | - | - | 2,320 |
| Mass Transit Tax | 8,229 | - | - | - | - | - | 8,229 |
| Flexible Benefits | 478,520 | - | - | 928,840 | - | - | 1,407,360 |
| Reconciliation Adjustment | 646,863 | - | - | 4,952,347 | - | - | 5,599,210 |
| Total Personal Services | \$2,844,309 | - | - | \$9,201,895 | - | - | \$12,046,204 |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | - | 34,114 | - | - | 34,114 |
| Office Expenses | - | - | - | 638,572 | - | - | 638,572 |
| Telecommunications | - | - | - | 72,632 | - | - | 72,632 |
| Data Processing | - | - | - | 79,716 | - | - | 79,716 |
| Publicity and Publications | - | - | - | 3,513 | - | - | 3,513 |
| Professional Services | - | - | - | 336,277 | - | - | 336,277 |
| Employee Recruitment and Develop | - | - | - | 8,284 | - | - | 8,284 |
| Dues and Subscriptions | - | - | - | 4,308 | - | - | 4,308 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 450 - Backfill Other Funds Revenue Shortfall

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 |
|--------------------------------------|--------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| Services & Supplies | | | | | | | |
| Facilities Rental and Taxes | - | - | - | 279,980 | - | - | 279,980 |
| Agency Program Related S and S | - | - | - | 122,886 | - | - | 122,886 |
| Intra-agency Charges | - | - | - | 471,430 | - | - | 471,430 |
| Other Services and Supplies | - | - | - | 95,764 | - | - | 95,764 |
| Expendable Prop 250 - 5000 | - | - | - | 38,579 | - | - | 38,579 |
| IT Expendable Property | - | - | - | 179,273 | - | - | 179,273 |
| Total Services & Supplies | - | - | - | \$2,365,328 | - | - | \$2,365,328 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,844,309 | - | - | 11,567,223 | - | - | 14,411,532 |
| Total Expenditures | \$2,844,309 | - | - | \$11,567,223 | - | - | \$14,411,532 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 41 |
| Total Positions | - | - | - | - | - | - | 41 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 41.00 |
| Total FTE | - | - | - | - | - | - | 41.00 |

Governor's Budget

01/31/19 REPORT NO.: PPBDFISCAL DEPT. OF ADMIN. SVCS. -- SF08 PICS SYSTEM PAGE :
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREP:160-00-00 Division of Child Support PACKAGE: 450 - Backfill Other Funds Revenue S

| POSITION NUMBER | CLASS COMB | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPB | OF SAL/OPB | FP SAL/OPB | LP SAL/OPB | AP SAL/OPB |
|-----------------|--------------|----------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0002007 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0003008 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0008005 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0009006 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0009019 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0010083 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0013051 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,994.00 | 24,431 18,019 | | 47,425 34,975 | | 71,856 52,994 |
| 0103031 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 29,090 19,166 | | 56,475 37,202 | | 85,560 56,168 |
| 0103038 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,766.00 | 22,571 17,561 | | 43,813 34,085 | | 66,384 51,646 |
| 0104047 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0104051 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0104052 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,893.00 | 23,525 17,796 | | 45,667 34,542 | | 69,192 52,338 |
| 0104054 | OAS C0104 AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,766.00 | 22,571 17,561 | | 43,813 34,085 | | 66,384 51,646 |

Governor's Budget

01/31/19 REPORT NO.: PPBDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:160-00-00 Division of Child Support PACKAGE: 450 - Backfill Other Funds Revenue F

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | PTE | MOB | STEP | RATE | GF SAL/OPB | OF SAL/OPB | FF SAL/OPB | LF SAL/OPB | AF SAL/OPB |
|-----------------|--------------|-------------------------------|---------|------|-------|------|----------|------------------|------------|-------------------|------------|-------------------|
| 0281007 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0281008 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 0812003 | NMS X7000 AP | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 05 | 4,885.00 | 35,862 21,818 | | 77,378 42,350 | | 117,240 64,168 |
| 1035014 | NMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 6,542.00 | 53,383 25,147 | | 103,625 48,811 | | 157,008 73,958 |
| 1035015 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 1036005 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130005 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130007 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130031 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 4,095.00 | 33,423 20,233 | | 64,681 39,272 | | 98,304 59,505 |
| 5130035 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130054 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130061 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130064 | OAS C5129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |

Governor's Budget

| 01/31/19 REPORT NO.: PPBDFISCAL | | DEPT. OF ADMIN. SVCS. -- SPDB PICS SYSTEM | | | | | | PAGE : | | | | |
|--------------------------------------------------|--------------|-----------------------------------------------|---------|------|-------|------|----------|---------------------------------|------------|------------------|------------|-------------------|
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | 2019-21 | | | | |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | PPDB FILE | | | | |
| SUMMARY XREP:160-00-00 Division of Child Support | | PACKAGE: 450 - Backfill Other Funds Revenue S | | | | | | PICS SYSTEM: BUDGET PREPARATION | | | | |
| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | PF SAL/OPE | LP SAL/OPE | AF SAL/OPE |
| 5130065 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,686 57,384 |
| 5130067 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,686 57,384 |
| 5130072 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130074 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130076 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 4,096.00 | 33,423 20,233 | | 64,881 39,272 | | 98,304 59,505 |
| 5130077 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130079 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 4,514.00 | 36,834 21,073 | | 71,502 40,303 | | 108,336 61,976 |
| 5130137 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130139 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130157 | OAS CS132 AP | CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 5130161 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 4,514.00 | 36,834 21,073 | | 71,502 40,903 | | 108,336 61,976 |
| 5130225 | OAS CS129 AP | CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,918.00 | 31,971 19,875 | | 62,061 38,579 | | 94,032 58,454 |
| 8888049 | OAS CS132 AP | CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |

Governor's Budget

01/31/19 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:160-00-00 Division of Child Support PACKAGE: 450 - Backfill Other Funds Revenue S

| POSITION | | | POS | | | | | GF | OF | PF | LF | AF |
|--------------------------------|-------|----------|-----|-------|--------|------|----------|-----------|---------|-----------|---------|-----------|
| NUMBER | CLASS | COMP | CNT | FTE | MOS | STEP | RATE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 8888118 | DAS | C5129 AP | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 | | 78,408 | | 119,800 |
| | | | | | | | | 21,948 | | 42,603 | | 64,551 |
| TOTAL PICS SALARY | | | | | | | | 1,371,418 | | 2,662,166 | | 4,033,584 |
| TOTAL PICS OPE | | | | | | | | 817,799 | | 1,587,382 | | 2,405,181 |
| TOTAL PICS PERSONAL SERVICES = | | | 40 | 40.00 | 960.00 | | | 2,189,217 | | 4,249,548 | | 6,438,765 |

Governor's Budget

Division of Child Support

451 – Origin (CSEAS) Hosting

Purpose: As approved by the Office of the State CIO and DAS Enterprise Technology Services, the Child Support System Project is currently hosted with Atmosera, a vendor under contract with Oregon's Enterprise Technology Services to provide overflow services to state agencies. This package requests the necessary funding to continue this service.

How Achieved: The Origin system development region, non-production (testing) region, and the production region are hosted with Atmosera. These regions house the Application Lifecycle Management system that contains and manages the code from California and system artifacts from the other transfer states, Michigan and New Jersey. Also included in these regions are the technology tools (e.g., Opentext ExStream forms generation, IBM Cognos business intelligence) that are necessary to customize and build system components that meet Oregon's needs and deliver a fully functioning child support system.

Migration to the State Data Center will not occur before or during this biennium. Costs relative to hosting Origin will not be included in the SDC estimates or in the budget as has historically occurred with the CSEAS legacy system hosting costs.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source: \$1,440,662 General Fund
\$2,796,579 Federal Funds Limited
\$4,237,241 Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 451 - CSEAS/Origin Hosting During Operation

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,440,662 | - | - | - | - | - | 1,440,662 |
| Federal Funds | - | - | - | 2,796,579 | - | - | 2,796,579 |
| Total Revenues | \$1,440,662 | - | - | \$2,796,579 | - | - | \$4,237,241 |
| Services & Supplies | | | | | | | |
| Data Processing | 1,440,662 | - | - | 2,796,579 | - | - | 4,237,241 |
| Total Services & Supplies | \$1,440,662 | - | - | \$2,796,579 | - | - | \$4,237,241 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,440,662 | - | - | 2,796,579 | - | - | 4,237,241 |
| Total Expenditures | \$1,440,662 | - | - | \$2,796,579 | - | - | \$4,237,241 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Division of Child Support

452 – Origin Support Package

Purpose:

The project to replace the child support automated system required a collaborative effort between a number of vendors (which provided most of the FTE) and the Division of Child Support. To that end, the legislature funded 27.17 FTE for DCS for several biennia. As the project concludes, the Division has identified its needs for operations and maintenance. As anticipated at the onset of the project, staffing levels must be permanently increased in the Division's business and technology teams to ensure that Origin remains an evolving, viable state-managed computer system for the next 25 years. This determination is based on industry best practices, recommendations from the system integration contractor, and the significantly increased functionality and complexity of the new system. Moving from a mainframe to a server-based system means that support previously provided through the State's mainframe operations are taken on by agency staff. Insufficient staffing levels and lack of the appropriate classifications would leave the state unable to self-manage the new system and therefore become reliant on vendor-contracted services.

Note: This policy option package request has been refined and updated since the time of the Governor's Budget. The Division request to the Legislature has been modified downward. However, the numbers (FTE and funds) as reflected in the financial tables following this narrative are necessarily those reflected in the original Agency Request and Governor's Budget. This narrative has been updated to discuss the more current information, and the table below captures the updated FTE and funds for the request.

| POP 452 | Agency Request | Updated for LAB | Difference |
|--------------------|--------------------|--------------------|--------------------|
| Positions | 25 | 21 | (4) |
| FTE | 16.75 | 13.13 | (3.63) |
| General Fund | \$1,429,791 | \$1,078,797 | (\$350,994) |
| Federal Funds | \$2,692,162 | \$2,087,736 | (\$604,426) |
| Total Funds | \$4,121,953 | \$3,166,533 | (\$955,420) |

Governor's Budget at \$0 / 0.00 FTE / 0 Positions

Governor's Budget

Division of Child Support

452 – Origin Support Package (continued)

How Achieved:

By repurposing and adding to the current (and prior biennia) system project FTE to operations and leveraging the current management structure, the Division could meet the operational system support needs of Origin in house without augmenting with contracted system support services. The positions fall into two categories, business and technology.

Business Team

The request includes Operations and Policy Analyst (OPA) positions and a Project Manager, effectively repurposing project positions to operationalization. The OPA positions are necessary to allow the Division to maintain the current level of system support for Origin, provide staffing for Level 2 Help Desk support, provide staffing for regulatory compliance and role-based system access coordination, and manage system change projects that result from other agency system upgrades, additional business improvements and activities, state and federal legislative changes, or security or other technological advances.

Level 2 Help Desk support includes all help desk calls related to the Origin application, including third-party software that is solely used by Origin and specific to use of the child support system. DOJ enterprise-level software would continue to be supported by DOJ Enterprise Technology Services. Regulatory compliance includes the management of a role-based access program necessary for compliance with regulatory requirements imposed by the Internal Revenue Service (IRS Publication 1075), the federal Office of Child Support Enforcement (Security and Privacy Program), and regulations imposed by the Federal Information Security Management Act (FISMA).

During design, development, and implementation of the new system, total hours spent by business analysts (OPAs) were:

- DCS – 720 hours per week + regular overtime for some functional areas (18 FTE, including procedures and training)
- System Integration Contractor (14 FTE, working beyond full time)

The anticipated reduction in workload post-project is estimated at 50%, which is dependent upon user-identified enhancements, state legislative and federal mandated changes, and the removal of vendor support. The DCS would need to provide 640 FTE hours per week to operate, maintain, and enhance Origin. While this is equivalent to 16 FTE, two more than the request, DCS would manage that with current resources.

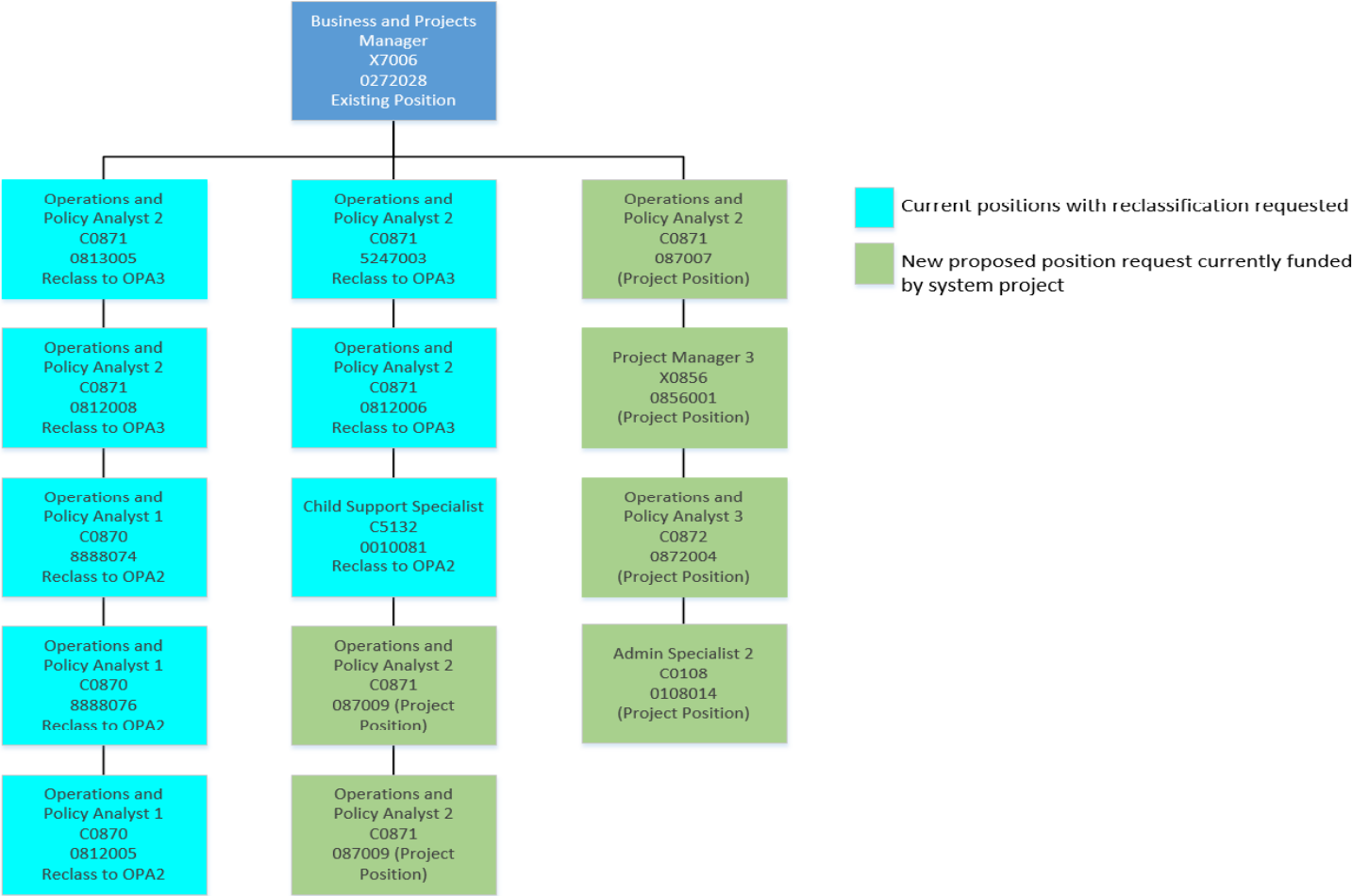
The graphic on the next page illustrates how this operations and maintenance request dovetails with current and project positions:

Governor's Budget

Division of Child Support

452 – Origin Support Package (continued)

How Achieved (continued):



Governor's Budget

Division of Child Support

452 – Origin Support Package (continued)

How Achieved (continued):

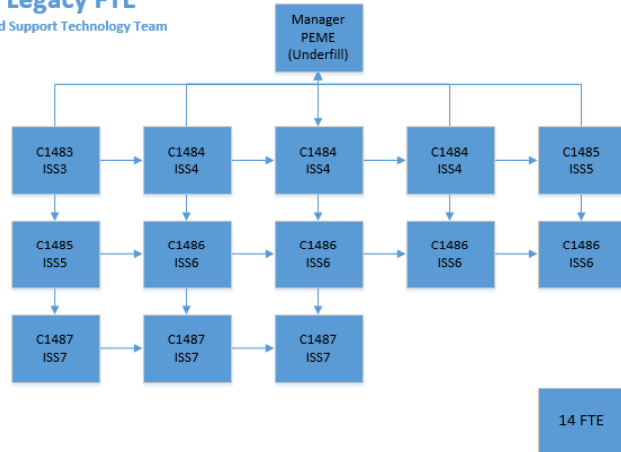
Technical Team

Repurpose the total number of Information Systems Specialist (ISS) positions to account for the increased functionality and complexity of Origin, ongoing development that will continue in operations, and the constantly changing information technology landscape. This staffing level will accommodate the change from Mainframe to Windows Server technology, the increased complexity of supporting a web-based user interface, the Java application, the data warehouse, and backend databases that make up the Origin system.

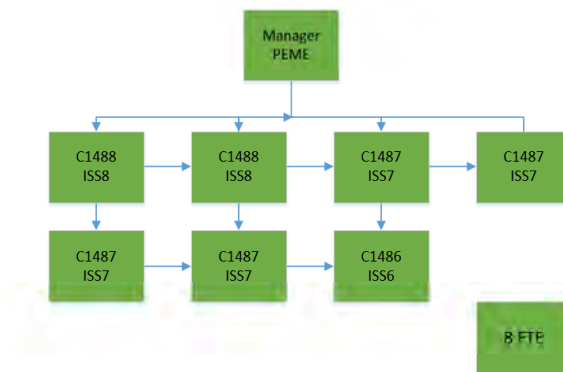
Current legacy team and project team structure

- SEIU Collective Bargaining Agreement Article 125 requires DCS to provide the retraining necessary for legacy team members to learn to support the new technology
- Some legacy team members joined the project and were embedded during the design, development, and implementation of Origin
- System Project technology team FTE have been embedded with the system integration contractor during the design, development, and implementation of Origin
- DCS requests these FTE to remain post-project to become FTE in the Division's operations budget

Legacy FTE
Child Support Technology Team



System Project FTE
Origin Project Technology Positions



Governor's Budget

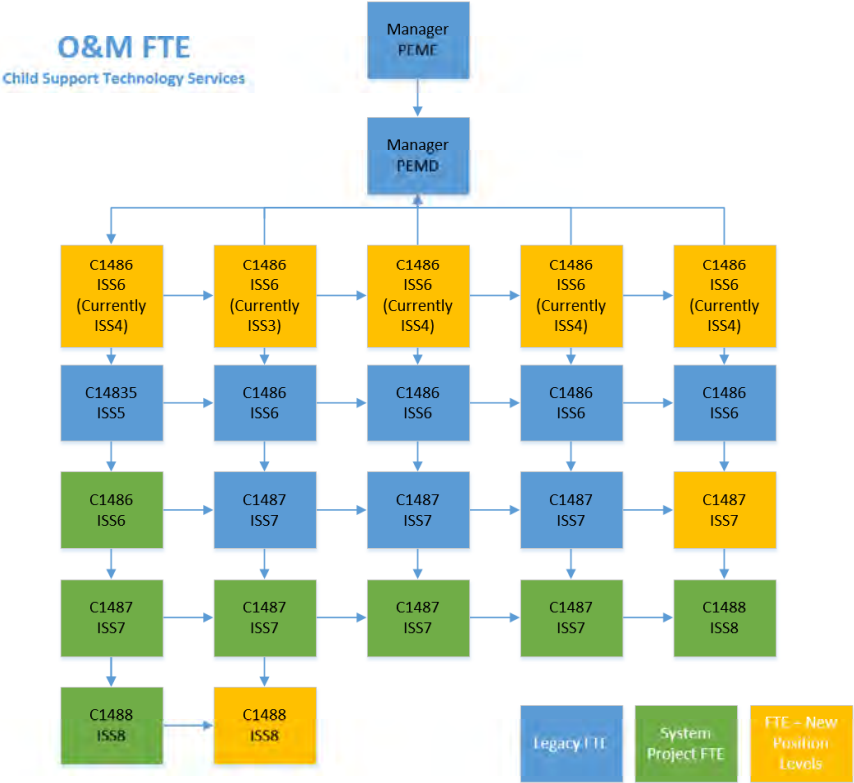
Division of Child Support

452 – Origin Support Package (continued)

How Achieved (continued):

Origin's O&M technology team structure and FTE

- Includes the same number currently assigned to the legacy team and the System Project
- Some positions in higher classifications due to the change in technology



Governor's Budget

Division of Child Support

452 – Origin Support Package (continued)

How Achieved (continued):

Examples of specific duties of the technology team for 2019-21:

- Prepare and deliver on-site federal certification demonstration (through October 2019)
- Complete work on post-implementation change requests and enhancements (ongoing)
- Continue technical training and knowledge transfer to transition Origin from Deloitte to DOJ technology staff (current and ongoing)
- Year 1 of transition – Deloitte is “driving” while DOJ and DCS technology staff “ride along” (July 2019–June 2020)
- Year 2 of transition – DOJ technology staff take the driver’s seat while Deloitte rides along to support (June 2020–May 2021)
- Complete activities to decommission the legacy system (through December 2019)
- Changes to Origin required for other agency projects, e.g., DOR, ODFW, OLCC, IE/ME ONE, DMV, OED (current and ongoing)
- State and federal legislative changes
- Quadrennial child support guidelines review and changes
- Other Child Support Program projects on hold pending implementation of Origin, e.g., receipting project, Employer Portal rewrite project

Failure to fund these positions will prevent the Division from adequately supporting the State’s investment in the Origin system, and would result in the necessary procurement of vendor services in substitution of Division positions.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source: \$0

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 452 - Positions for Origin

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 452 - Positions for Origin

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Fuels and Utilities | - | - | - | - | - | - | - |
| Facilities Maintenance | - | - | - | - | - | - | - |
| Intra-agency Charges | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - | - |

Governor's Budget

Division of Child Support

453 – Federal Fee Increase

Purpose: On February 9, 2018, President Trump signed Public Law (P.L.) 115-123, the Bipartisan Budget Act of 2018. Section 53117 of P.L. 115-123, Modernizing child support enforcement fees, amends Section 454(6)(B)(ii) of the Social Security Act to increase the annual collection fee from \$25 to \$35. The law also revises the amount from \$500 to \$550 that the state must collect and disburse to the family before imposing the fee each federal fiscal year. This fee continues to be assessed on all state IV-D cases that have not received assistance under the former AFDC program, the state TANF program, or the tribal TANF program. The Child Support Program is seeking legislative approval of the annual fee changes.

How Achieved: The Program will update the child support system to reflect the new law. The changes will be effective as of October 1, 2019.

Quantifying Results: This change will increase Program income by approximately \$69,800. The bulk of the revenue (2/3) will be distributed to subrecipients while the Division of Child Support will keep the balance for operating expenses.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue: \$69,800 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 453 - Child Support Fee Increase

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | 69,800 | - | - | - | 69,800 |
| Total Revenues | - | - | \$69,800 | - | - | - | \$69,800 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 69,800 | - | - | - | 69,800 |
| Total Ending Balance | - | - | \$69,800 | - | - | - | \$69,800 |

Governor's Budget

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

| Source | Fund | ORBITS | | 2017-19 | | 2019-21 | | |
|--------------------------------------------|------|------------------------------|----------------|------------------------|-------------------|----------------|-------------------|-----------------------|
| | | Revenue Acct | 2015-17 Actual | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Child Support - Other Funds Ltd | 3400 | 0205, 0355, 0410, 0605, 0975 | \$ 21,354,556 | \$ 31,995,365 | \$ 31,995,365 | \$ 29,036,600 | \$ 29,036,600 | |
| Child Support - Other Funds Non-Ltd | 3200 | 0355, 0410, 0975 | \$ 3,743,999 | | \$ - | \$ - | | |
| Child Support - Federal Funds Ltd | 6400 | 0995 | \$ 79,887,320 | \$ 108,748,357 | \$ 108,748,357 | \$ 123,383,904 | \$ 119,662,982 | |
| Child Support - Federal Funds Non-Ltd | 6200 | 0995 | \$ 15,740,252 | \$ - | \$ - | | | |
| Misc. Transfers In/(Out) - Other Funds Ltd | 3400 | | | \$ (51,798) | \$ (51,798) | | | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 21,354,556 | \$ 31,943,567 | \$ 31,943,567 | \$ 29,036,600 | \$ 29,036,600 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ 3,743,999 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 79,887,320 | \$ 108,748,357 | \$ 108,748,357 | \$ 123,383,904 | \$ 119,662,982 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ 15,740,252 | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Governor's Budget

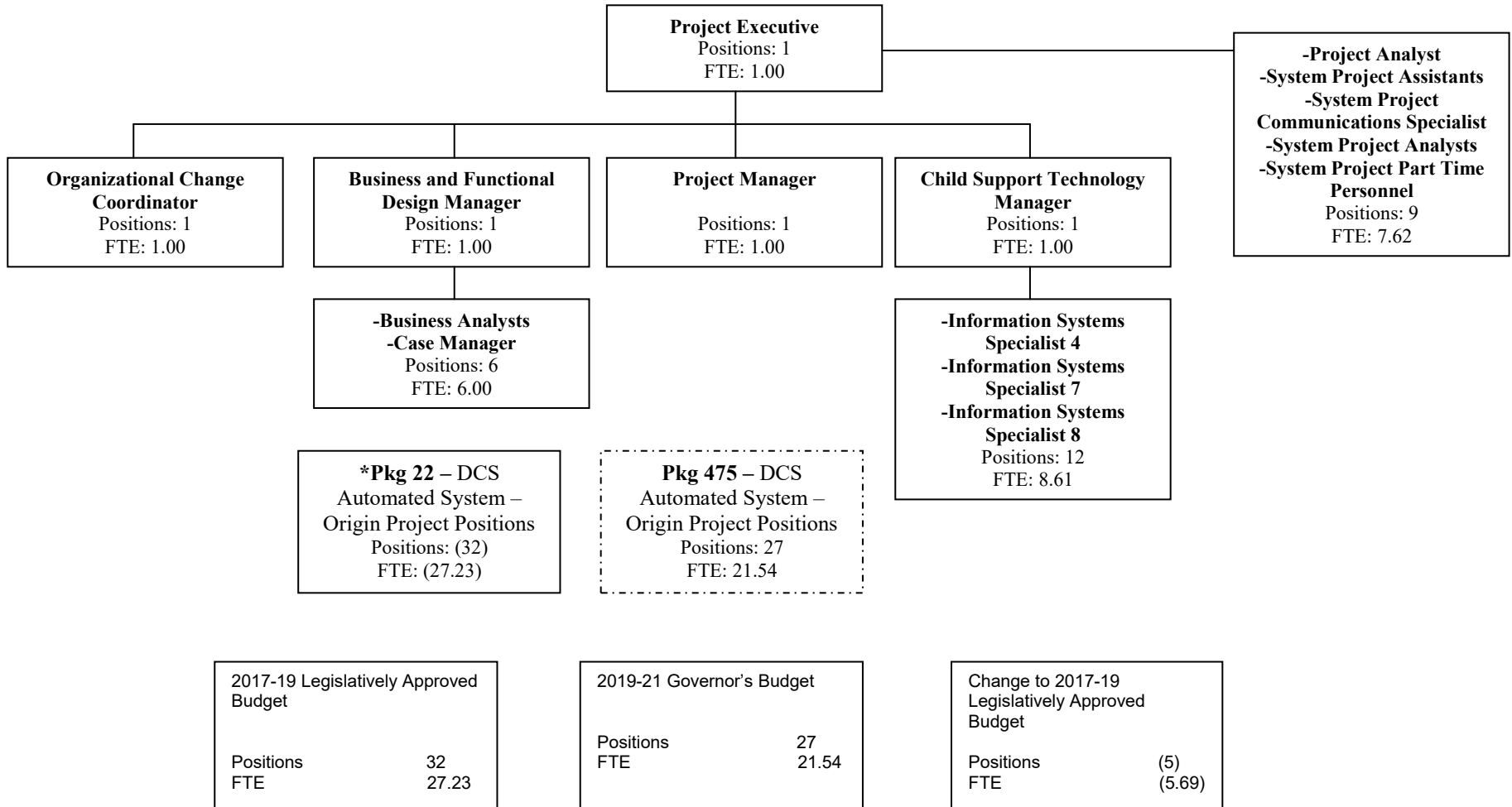
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Justice, Dept of Agency Number: 13700
 2019-21 Biennium Cross Reference Number: 13700-160-00-00-00000

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 973,540 | 1,430,766 | 1,430,766 | 1,351,600 | 1,351,600 | - |
| Federal Revenues | 7,973,813 | 13,644,616 | 13,644,616 | 12,876,000 | 12,876,000 | - |
| Charges for Services | 972 | - | - | - | - | - |
| Fines and Forfeitures | 2,263 | - | - | - | - | - |
| Interest Income | 47,797 | 49,000 | 49,000 | 83,000 | 83,000 | - |
| Other Revenues | 12,356,171 | 16,870,983 | 16,870,983 | 14,726,000 | 14,726,000 | - |
| Transfer Out - Intrafund | - | (51,798) | (51,798) | - | - | - |
| Total Other Funds | \$21,354,556 | \$31,943,567 | \$31,943,567 | \$29,036,600 | \$29,036,600 | - |
| Federal Funds | | | | | | |
| Federal Funds | 79,887,320 | 106,822,539 | 108,748,357 | 123,383,904 | 119,662,982 | - |
| Total Federal Funds | \$79,887,320 | \$106,822,539 | \$108,748,357 | \$123,383,904 | \$119,662,982 | - |
| Nonlimited Other Funds | | | | | | |
| Business Lic and Fees | 343,375 | - | - | - | - | - |
| Federal Revenues | 3,279,080 | - | - | - | - | - |
| Other Revenues | 121,544 | - | - | - | - | - |
| Total Nonlimited Other Funds | \$3,743,999 | - | - | - | - | - |
| Nonlimited Federal Funds | | | | | | |
| Federal Funds | 15,740,252 | - | - | - | - | - |
| Total Nonlimited Federal Funds | \$15,740,252 | - | - | - | - | - |

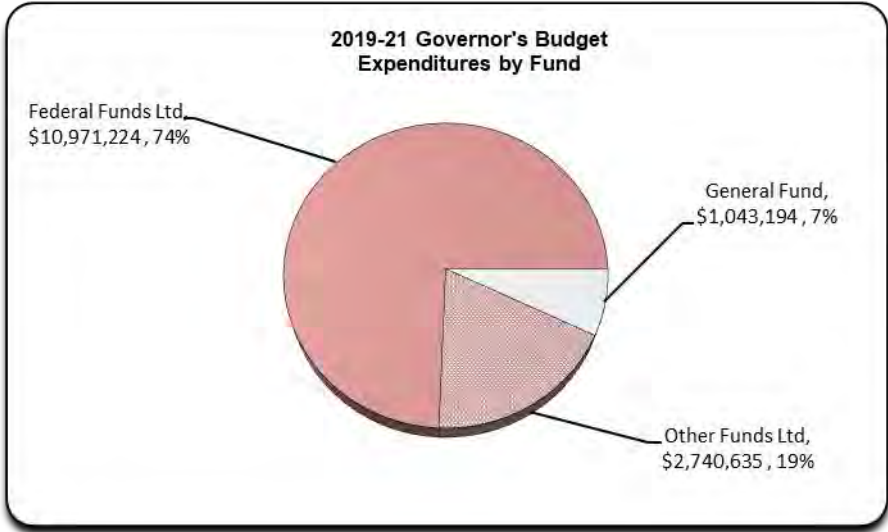
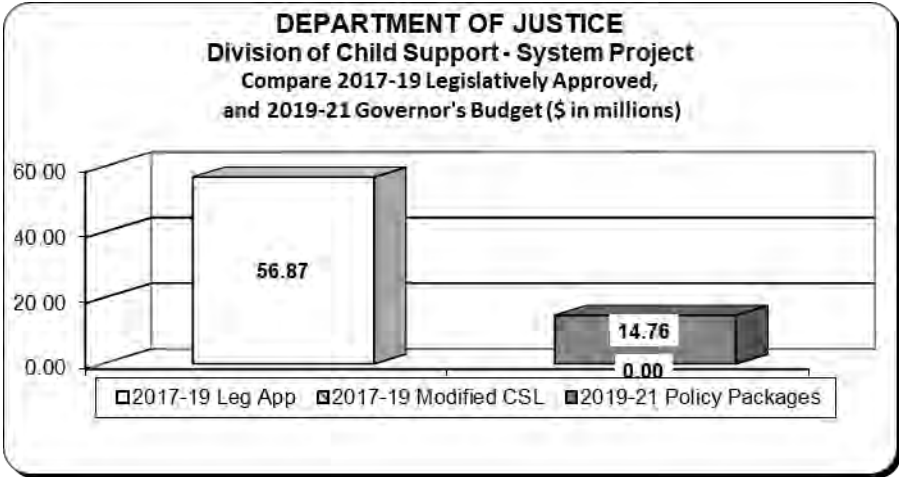
Governor's Budget

Child Support Enforcement Automated System



*Reconciling adjustment to FTE of -.06 included

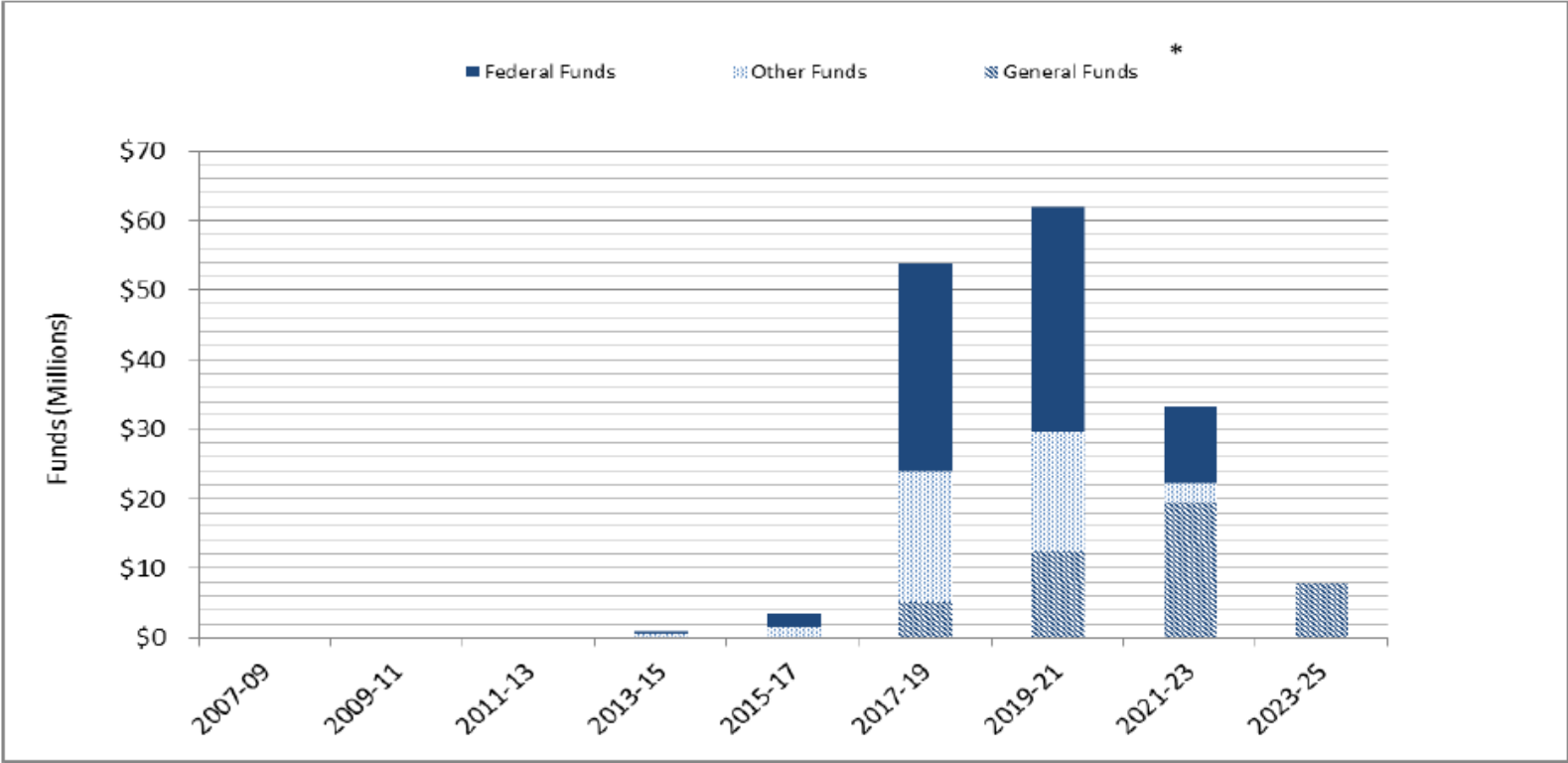
Governor's Budget



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

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 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 for completing the effort 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 Oregon 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:

Governor's Budget

- 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 at 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 course load 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 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.

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- 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

There is currently no effective way to measure performance until the system project is complete and under regular operation. 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

Governor's Budget

Performance data for the new system will not be available until the Project is complete and the Division has fully 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.

Significant Proposed Program Changes from 2017-19

There have been no significant changes to the Project from 2017-19. The Legislatively Adopted Budget maintains Project personnel, and the Policy Option Package funds the Project contractors and reflects the current Project schedule. The decrease in FTE is due to the phased rollout and eventual conclusion of the Project.

Governor's Budget

Program Project Narrative

The Future is Here

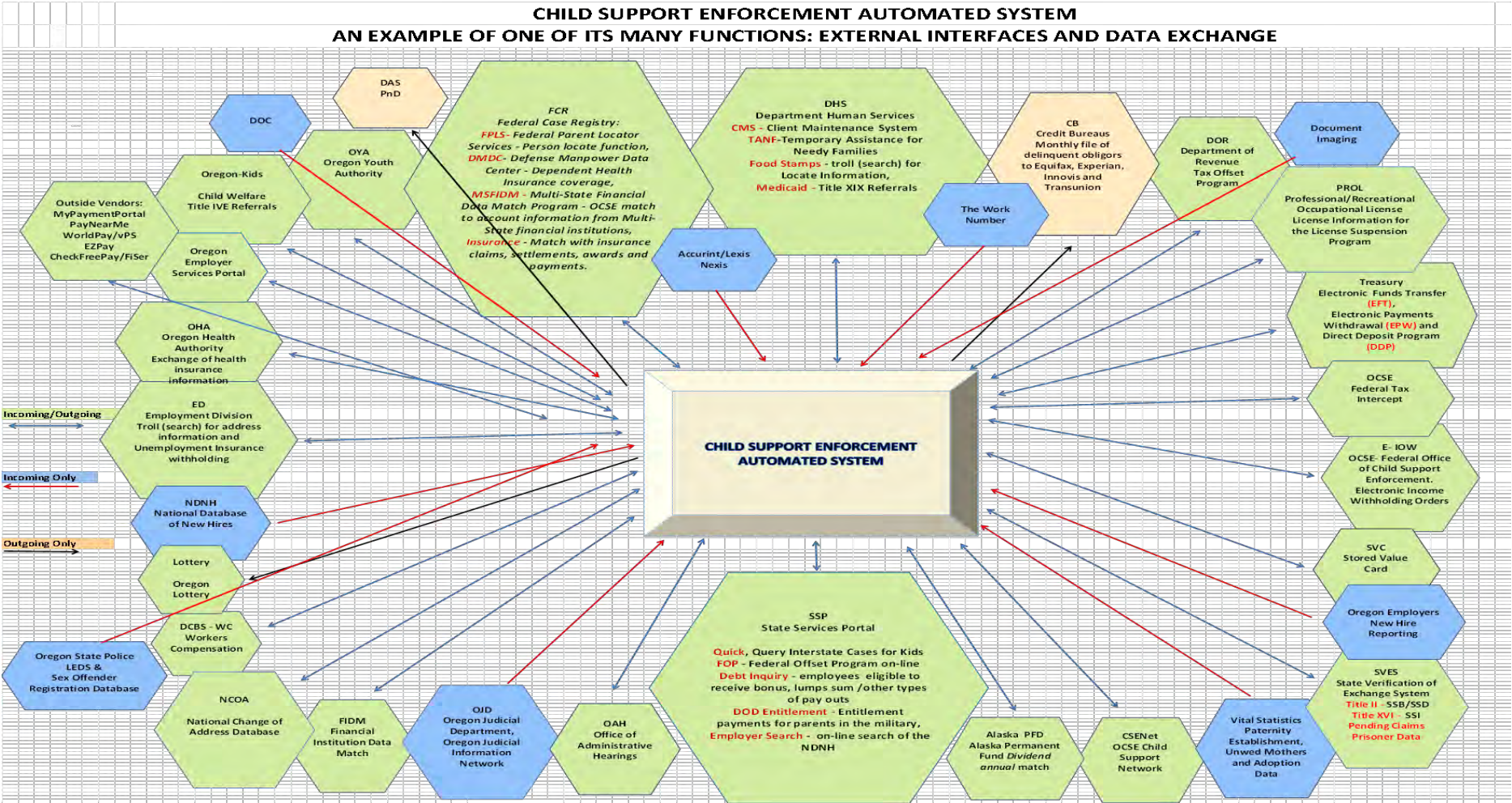
The Oregon Child Support Program had gone as far as it could with current system technology; the Child Support Enforcement Automated System (CSEAS) was teetering on the edge of collapse. CSEAS is an antiquated, brittle mainframe computer system that is the second oldest in the country, designed in the early 1980s and based on COBOL programming. Although it was modified over the years to keep current with federal system certification requirements and state mandates to the extent possible, it retained much of its original functional and technical design. The changes made to CSEAS over the years resulted in a patchwork of code modules that made it difficult to maintain and to keep current with changes to requirements, new mandates, and evolving best practices. Program staff used 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 maintained on a daily basis.

System failure would have been tantamount to shutting down the entire Child Support Program and catastrophic to Oregon families who depend on child support payments. The age of the underlying technology for CSEAS put the system at a compounding risk of failure. System failure would have resulted 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 exposed 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 had 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 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—and that is what is in process now.

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 2017-19 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.

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The Feasibility Study Laid the Groundwork

The Feasibility Study documented the federally prescribed process that the Oregon Child Support 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 needed to proactively prepare 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 is resulting 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 anticipated 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

Data Reliability and Reports

The Oregon Child Support 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 is resulting 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 Oregon Child Support 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

Child Support Enforcement Automated System

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, 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.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source:

| | |
|----------|---------------------|
| \$10,180 | Other Funds Limited |
| \$19,742 | Federal Funds |
| \$29,922 | 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 project costs.

How Achieved: Abolished expenditures.

2019-21 Staffing Impact: (32) Positions / (27.17) FTE

2021-23 Staffing Impact: (32) Positions / (27.17) FTE

Revenue Source:

| | |
|----------------|---------------------|
| (\$19,374,253) | Other Funds Limited |
| (\$37,616,402) | Federal Funds |
| (\$56,990,655) | Total Funds |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: Child Support Enforcement Automated System

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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 |
|--------------------------------|--------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 19,742 | - | - | 19,742 |
| Total Revenues | - | - | - | \$19,742 | - | - | \$19,742 |
| Personal Services | | | | | | | |
| Pension Obligation Bond | - | - | - | - | - | - | - |
| Vacancy Savings | - | - | 10,180 | 19,742 | - | - | 29,922 |
| Total Personal Services | - | - | \$10,180 | \$19,742 | - | - | \$29,922 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 10,180 | 19,742 | - | - | 29,922 |
| Total Expenditures | - | - | \$10,180 | \$19,742 | - | - | \$29,922 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (10,180) | - | - | - | (10,180) |
| Total Ending Balance | - | - | (\$10,180) | - | - | - | (\$10,180) |

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 |
|---------------------------------|--------------|---------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|
| Revenues | | | | | | | |
| General Fund Obligation Bonds | - | - | (19,026,170) | - | - | - | (19,026,170) |
| Federal Funds | - | - | - | (37,616,402) | - | - | (37,616,402) |
| Transfer In - Intrafund | - | - | (51,798) | - | - | - | (51,798) |
| Total Revenues | - | - | (\$19,077,968) | (\$37,616,402) | - | - | (\$56,694,370) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (1,488,433) | (2,889,328) | - | - | (4,377,761) |
| Empl. Rel. Bd. Assessments | - | - | (672) | (1,280) | - | - | (1,952) |
| Public Employees' Retire Cont | - | - | (252,589) | (490,316) | - | - | (742,905) |
| Pension Obligation Bond | - | - | (68,759) | (133,472) | - | - | (202,231) |
| Social Security Taxes | - | - | (113,843) | (220,983) | - | - | (334,826) |
| Worker's Comp. Assess. (WCD) | - | - | (640) | (1,216) | - | - | (1,856) |
| Mass Transit Tax | - | - | (8,839) | - | - | - | (8,839) |
| Flexible Benefits | - | - | (334,964) | (650,188) | - | - | (985,152) |
| Total Personal Services | - | - | (\$2,268,739) | (\$4,386,783) | - | - | (\$6,655,522) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (28,247) | (54,831) | - | - | (83,078) |
| Telecommunications | - | - | (2,093) | (4,063) | - | - | (6,156) |
| State Gov. Service Charges | - | - | (51,798) | (79,377) | - | - | (131,175) |
| Data Processing | - | - | (317,729) | (616,769) | - | - | (934,498) |
| Professional Services | - | - | (15,128,183) | (29,410,846) | - | - | (44,539,029) |
| IT Professional Services | - | - | (1,409,326) | (2,735,748) | - | - | (4,145,074) |
| Attorney General | - | - | (24,904) | (48,344) | - | - | (73,248) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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 |
|--------------------------------------|--------------|---------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | (22,496) | (45,267) | - | - | (67,763) |
| Expendable Prop 250 - 5000 | - | - | (120,738) | (234,374) | - | - | (355,112) |
| Total Services & Supplies | - | - | (\$17,105,514) | (\$33,229,619) | - | - | (\$50,335,133) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (19,374,253) | (37,616,402) | - | - | (56,990,655) |
| Total Expenditures | - | - | (\$19,374,253) | (\$37,616,402) | - | - | (\$56,990,655) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 296,285 | - | - | - | 296,285 |
| Total Ending Balance | - | - | \$296,285 | - | - | - | \$296,285 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (32) |
| Total Positions | - | - | - | - | - | - | (32) |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | (27.17) |
| Total FTE | - | - | - | - | - | - | (27.17) |

Governor's Budget

08/06/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE)
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 022 - Phase-out Pgm & One-time Costs

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|----------|------------|--------------------|---------------------|------------|---------------------|
| 0107040 | OAS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 4,295.00 | | 35,047- 20,633- | 68,033- 40,049- | | 103,080- 60,682- |
| 0108014 | OAS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,918.00 | | 31,971- 19,875- | 62,061- 38,579- | | 94,032- 58,454- |
| 0437001 | OAS C0437 AP | PROCUREMENT & CONTRACT SPEC 2 | 1- | 1.00- | 24.00- | 02 | 4,727.00 | | 38,572- 21,501- | 74,876- 41,733- | | 113,448- 63,234- |
| 0856001 | MMN X0856 AP | PROJECT MANAGER 3 | 1- | 1.00- | 24.00- | 08 | 8,740.00 | | 71,318- 29,563- | 138,442- 57,383- | | 209,760- 86,946- |
| 0870006 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0870007 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0870008 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0870009 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0871025 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 07 | 5,993.00 | | 48,903- 24,044- | 94,929- 46,670- | | 143,832- 70,714- |
| 0871026 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 05 | 5,442.00 | | 44,407- 22,937- | 86,201- 44,521- | | 130,608- 67,458- |
| 0872004 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 05 | 6,862.00 | | 55,994- 25,790- | 108,694- 50,060- | | 164,688- 75,850- |
| 1244003 | OAS C1244 AP | FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 1486014 | OAS C1486 IP | INFO SYSTEMS SPECIALIST 6 | 1- | .25- | 6.00- | 02 | 5,351.00 | | 10,916- 2,728- | 21,190- 5,295- | | 32,106- 8,023- |

Governor's Budget

| | | | | | | | | | | | | | |
|-------------------------------------------------------|--|-----------------------------------------------|--|--|--|--|--|--|--|--|--|---------------------------------|-----------|
| 08/06/18 REPORT NO.: PDPFISCAL | | DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM | | | | | | | | | | PAGE | |
| REPORT: PACKAGE FISCAL IMPACT REPORT | | | | | | | | | | | | 2019-21 | PROD FILE |
| AGENCY:13700 DEPT OF JUSTICE | | | | | | | | | | | | PICS SYSTEM: BUDGET PREPARATION | |
| SUMMARY XREF:161-00-00 Child Support Enforcement Auto | | PACKAGE: 022 - Phase-out Pgm & One-time Costs | | | | | | | | | | | |

| POSITION | CLASS | COMP | CLASS NAME | POS | PTE | MOS | STEP | RATE | GF | OF | FF | LF | AF |
|----------|-------|-------|-------------------------------|-----|-----|-------|--------|------|----------|---------|----------|---------|----------|
| NUMBER | CLASS | COMP | CLASS NAME | CNT | PTE | MOS | STEP | RATE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 1487013 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST | 4 | 1- | 1.00- | 24.00- | 06 | 5,383.00 | 43,925- | 85,267- | | 129,192- |
| | | | | | | | | | | 22,818- | 44,292- | | 67,110- |
| 1487014 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 02 | 5,927.00 | 48,364- | 93,884- | | 142,248- |
| | | | | | | | | | | 23,911- | 46,413- | | 70,324- |
| 1487015 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 09 | 8,176.00 | 66,716- | 129,508- | | 196,224- |
| | | | | | | | | | | 28,430- | 55,183- | | 83,613- |
| 1487016 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 02 | 5,927.00 | 48,364- | 93,884- | | 142,248- |
| | | | | | | | | | | 23,911- | 46,413- | | 70,324- |
| 1487017 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 04 | 6,496.00 | 53,007- | 102,897- | | 155,904- |
| | | | | | | | | | | 25,054- | 48,633- | | 73,687- |
| 1487018 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | .17- | 4.00- | 02 | 5,927.00 | 8,061- | 15,647- | | 23,708- |
| | | | | | | | | | | 2,026- | 3,930- | | 5,956- |
| 1488007 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | 1.00- | 24.00- | 09 | 8,916.00 | 72,755- | 141,229- | | 213,984- |
| | | | | | | | | | | 29,916- | 58,070- | | 87,986- |
| 1488008 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | 1.00- | 24.00- | 09 | 8,916.00 | 72,755- | 141,229- | | 213,984- |
| | | | | | | | | | | 29,916- | 58,070- | | 87,986- |
| 1488009 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | .15- | 3.60- | 02 | 6,456.00 | 7,902- | 15,340- | | 23,242- |
| | | | | | | | | | | 1,987- | 3,854- | | 5,841- |
| 1488010 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | .50- | 12.00- | 02 | 6,456.00 | 26,340- | 51,132- | | 77,472- |
| | | | | | | | | | | 18,489- | 35,888- | | 54,377- |
| 1488011 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | .50- | 12.00- | 02 | 6,456.00 | 26,340- | 51,132- | | 77,472- |
| | | | | | | | | | | 18,489- | 35,888- | | 54,377- |
| 5129027 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 29,090- | 56,470- | | 85,560- |
| | | | | | | | | | | 19,166- | 37,202- | | 56,368- |
| 5129028 | OAS | C0864 | AP PUBLIC AFFAIRS SPECIALIST | 1 | 1- | 1.00- | 24.00- | 05 | 4,950.00 | 40,392- | 78,408- | | 118,800- |
| | | | | | | | | | | 21,948- | 42,603- | | 64,551- |

Governor's Budget

08/06/18 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREP:161-00-00 Child Support Enforcement Auto PACKAGE: 022 - Phase-out Pgm & One-time Costs

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | PF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|--------------|-------------------------------|---------|--------|---------|------|-----------|------------|--------------------|---------------------|------------|----------------------|
| 7006011 | MMS X7006 AP | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 8,332.00 | | 67,989- 28,743- | 131,979- 55,793- | | 199,968- 84,536- |
| 7006012 | MMS X7006 AP | PRINCIPAL EXECUTIVE/MANAGER D | 1- | .50- | 12.00- | 02 | 5,937.00 | | 24,223- 17,968- | 47,021- 34,875- | | 71,244- 52,843- |
| 7008004 | MMS X7008 IP | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 10,615.00 | | 86,618- 33,329- | 168,142- 64,696- | | 254,760- 98,025- |
| 7008005 | MMS X7008 AP | PRINCIPAL EXECUTIVE/MANAGER E | 1- | .10- | 2.40- | 02 | 6,542.00 | | 5,338- 1,355- | 10,363- 2,629- | | 15,701- 3,984- |
| 7010007 | MMS X7010 AP | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 02 | 7,208.00 | | 58,817- 26,485- | 114,175- 51,409- | | 172,992- 77,894- |
| 7012006 | MMS X7012 AP | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 09 | 11,696.00 | | 95,439- 35,476- | 185,265- 68,862- | | 280,704- 104,338- |
| TOTAL PICS SALARY | | | | | | | | | 1,488,433- | 2,889,328- | | 4,377,761- |
| TOTAL PICS OPE | | | | | | | | | 702,708- | 1,363,983- | | 2,066,691- |
| TOTAL PICS PERSONAL SERVICES = | | | 32- | 27.17- | 652.00- | | | 2,191,141- | 4,253,311- | | | 6,444,452- |

Governor's Budget

Child Support Enforcement Automated System

Package 475 – Child Support Enforcement Automated System - Origin Project Positions

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

In the 2013-2015, 2015-2017 and 2017-2019 Legislatively Approved Budgets, the Department of Justice (DOJ) Division of Child Support (known as the Oregon Child Support Program, with inclusion of 22 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 extends over several biennia. Work started in one biennium extends into the next biennium. After the 2015 Legislative Session, project team members 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 and the project moved forward with system design, development, and testing. The operational system began the phased rollout in fall 2018 and anticipates implementation statewide in spring 2019. During the 2019-2021 biennium, federal certification as well as the final project deliverables will lead to an expected project completion in April of 2021.

How Achieved: The Department of Justice is developing 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 anticipated 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. This package restores permanent positions phased out in the current service level budget.

Results: The measure of success for this request is the successful completion of the Child Support System Project and receiving federal systems certification in accordance with 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*).

Governor's Budget

Child Support Enforcement Automated System

Package 475 – Child Support Enforcement Automated System -Origin Project Positions (continued)

Restoration of personnel 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.

Quantifying Results: The measure of success for this request is the successful completion of the Child Support System Project and receiving federal systems certification in accordance with 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*).

2019-2021 Staffing Impact: 27 Positions / 21.54 FTE

2021-2023 Staffing Impact: Same as 2019-2021

| | | |
|------------------------|--------------|---------------|
| Revenue Source: | \$1,043,194 | General Fund |
| | \$2,740,635 | Other Funds |
| | \$10,971,224 | Federal Funds |
| | \$14,755,053 | Total Funds |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 475 - CSEAS/Origin Development & Implementation

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 |
|--------------------------------------|--------------------|---------------|--------------------|---------------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,043,194 | - | - | - | - | - | 1,043,194 |
| General Fund Obligation Bonds | - | - | 1,868,047 | - | - | - | 1,868,047 |
| Federal Funds | - | - | - | 10,971,224 | - | - | 10,971,224 |
| Total Revenues | \$1,043,194 | - | \$1,868,047 | \$10,971,224 | - | - | \$13,882,465 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 537,946 | - | 681,409 | 2,366,987 | - | - | 3,586,342 |
| Empl. Rel. Bd. Assessments | 243 | - | 324 | 1,080 | - | - | 1,647 |
| Public Employees' Retire Cont | 91,286 | - | 115,638 | 401,678 | - | - | 608,602 |
| Social Security Taxes | 41,150 | - | 52,129 | 181,076 | - | - | 274,355 |
| Worker's Comp. Assess. (WCD) | 243 | - | 297 | 1,026 | - | - | 1,566 |
| Flexible Benefits | 131,950 | - | 167,125 | 580,525 | - | - | 879,600 |
| Total Personal Services | \$802,818 | - | \$1,016,922 | \$3,532,372 | - | - | \$5,352,112 |
| Services & Supplies | | | | | | | |
| Instate Travel | 578 | - | 493 | 2,080 | - | - | 3,151 |
| Telecommunications | 1,156 | - | 987 | 4,160 | - | - | 6,303 |
| Professional Services | 238,642 | - | 1,592,566 | 7,180,905 | - | - | 9,012,113 |
| Other Services and Supplies | - | - | 129,667 | 251,707 | - | - | 381,374 |
| Total Services & Supplies | \$240,376 | - | \$1,723,713 | \$7,438,852 | - | - | \$9,402,941 |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 475 - CSEAS/Origin Development & Implementation

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 |
|-----------------------------|--------------------|---------------|--------------------|---------------------|------------------------|--------------------------|---------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,043,194 | - | 2,740,635 | 10,971,224 | - | - | 14,755,053 |
| Total Expenditures | \$1,043,194 | - | \$2,740,635 | \$10,971,224 | - | - | \$14,755,053 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (872,588) | - | - | - | (872,588) |
| Total Ending Balance | - | - | (\$872,588) | - | - | - | (\$872,588) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 27 |
| Total Positions | - | - | - | - | - | - | 27 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 21.54 |
| Total FTE | - | - | - | - | - | - | 21.54 |

Governor's Budget

01/31/19 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 475 - CSEAS/Origin Development & Imp

| 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 | .92 | 22.00 | 07 | 4,295.00 | 14,174 8,785 | 17,953 11,129 | 62,363 38,653 | | 94,490 58,567 |
| 0108014 | OAS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 1 | .25 | 6.00 | 05 | 3,918.00 | 3,526 885 | 4,467 1,123 | 15,515 3,898 | | 23,508 5,906 |
| 0437001 | OAS C0437 AP | PROCUREMENT & CONTRACT SPEC 2 | 1 | .50 | 12.00 | 02 | 4,727.00 | 8,508 7,391 | 10,778 9,361 | 37,438 32,516 | | 56,724 49,268 |
| 0856001 | MMN X0856 AP | PROJECT MANAGER 3 | 1 | .88 | 21.00 | 08 | 8,740.00 | 27,531 12,074 | 34,873 15,294 | 121,136 53,123 | | 183,540 80,491 |
| 0870006 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0870007 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0870008 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0870009 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0871025 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 07 | 5,993.00 | 19,777 10,165 | 25,051 12,875 | 87,018 44,723 | | 131,846 67,763 |
| 0871026 | OAS C0871 AP | OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 05 | 5,442.00 | 17,958 9,718 | 22,748 12,308 | 79,018 42,753 | | 119,724 64,779 |
| 0872004 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 05 | 6,862.00 | 21,615 10,617 | 27,380 13,449 | 95,107 46,715 | | 144,102 70,781 |
| 1244003 | OAS C1244 AP | FISCAL ANALYST 2 | 1 | .50 | 12.00 | 09 | 6,590.00 | 11,862 8,216 | 15,025 10,408 | 52,193 36,149 | | 79,080 54,773 |
| 1487013 | OAS C1484 IP | INFO SYSTEMS SPECIALIST 4 | 1 | .92 | 22.00 | 06 | 5,383.00 | 17,764 9,670 | 22,501 12,247 | 78,161 42,543 | | 118,426 64,460 |

Governor's Budget

01/31/19 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 475 - CSEAS/Origin Development & Imp

| 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 |
|-----------------|------------|----------------------------------|---------|-----|-------|------|-----------|------------------|------------------|-------------------|------------|-------------------|
| 1487014 | OAS C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .92 | 22.00 | 02 | 5,927.00 | 19,559 10,111 | 24,775 12,808 | 86,060 44,487 | | 130,394 67,406 |
| 1487015 | OAS C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .88 | 21.00 | 09 | 8,176.00 | 25,754 11,637 | 32,623 14,740 | 113,319 51,198 | | 171,696 77,575 |
| 1487016 | OAS C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .92 | 22.00 | 09 | 8,176.00 | 26,980 11,938 | 34,176 15,122 | 118,716 52,527 | | 179,872 79,587 |
| 1487017 | OAS C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .88 | 21.00 | 04 | 6,496.00 | 20,462 10,333 | 25,919 13,090 | 90,035 45,466 | | 136,416 68,889 |
| 1488007 | OAS C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .88 | 21.00 | 09 | 8,916.00 | 28,085 12,210 | 35,575 15,467 | 123,576 53,723 | | 187,236 81,400 |
| 1488008 | OAS C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .88 | 21.00 | 09 | 8,916.00 | 28,085 12,210 | 35,575 15,467 | 123,576 53,723 | | 187,236 81,400 |
| 1488010 | OAS C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .88 | 21.00 | 02 | 6,456.00 | 20,336 10,302 | 25,760 13,050 | 89,480 45,330 | | 135,576 68,682 |
| 1488011 | OAS C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .50 | 12.00 | 02 | 6,456.00 | 11,620 8,157 | 14,720 10,332 | 51,132 35,888 | | 77,472 54,377 |
| 5129027 | OAS C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | .92 | 22.00 | 02 | 3,565.00 | 11,764 8,192 | 14,902 10,377 | 51,764 36,044 | | 78,430 54,613 |
| 7006011 | MMS X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1 | .25 | 6.00 | 09 | 8,332.00 | 7,499 1,864 | 9,498 2,362 | 32,995 8,201 | | 49,992 12,427 |
| 7006012 | MMS X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1 | .50 | 12.00 | 02 | 5,937.00 | 10,687 7,927 | 13,536 10,041 | 47,021 34,875 | | 71,244 52,843 |
| 7008004 | MMS X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1 | .92 | 22.00 | 09 | 10,615.00 | 35,029 13,920 | 44,371 17,632 | 154,130 61,246 | | 233,530 92,798 |
| 7010007 | MMS X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1 | .92 | 22.00 | 02 | 7,208.00 | 23,786 11,152 | 30,130 14,126 | 104,660 49,066 | | 158,576 74,344 |

Governor's Budget

01/31/19 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 475 - CSEAS/Origin Development & Imp

| 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 |
|--------------------------------|--------------|-------------------------------|---------|-------|--------|------|-----------|------------------|------------------|-------------------|------------|-------------------|
| 7012006 | MMS X7012 AP | PRINCIPAL EXECUTIVE/MANAGER G | 1 | .92 | 22.00 | 09 | 11,696.00 | 38,597 14,798 | 48,889 18,745 | 169,826 65,110 | | 257,312 98,653 |
| TOTAL PICS SALARY | | | | | | | | 537,946 | 681,409 | 2,366,987 | | 3,586,342 |
| TOTAL PICS OPE | | | | | | | | 264,872 | 335,513 | 1,165,385 | | 1,765,770 |
| TOTAL PICS PERSONAL SERVICES = | | | 27 | 21.54 | 515.00 | | | 802,818 | 1,016,922 | 3,532,372 | | 5,352,112 |

Governor's Budget

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

| Source | Fund | ORBITS | | 2017-19 | | 2019-21 | | |
|--------------------------------------------|------|-------------------------|----------------|------------------------|-------------------|----------------|-------------------|-----------------------|
| | | Revenue Acct | 2015-17 Actual | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Child Support - Other Funds Ltd | 3400 | 0355,0555, 0605,0980 | \$ 21,492,896 | \$ 19,026,170 | \$ 19,026,170 | \$ 1,868,047 | \$ 1,868,047 | |
| Child Support - Federal Funds Ltd | 6400 | 0995 | \$ 38,465,143 | \$ 37,535,097 | \$ 37,535,097 | \$ 10,971,224 | \$ 10,971,224 | |
| Misc. Transfers In/(Out) - Other Funds Ltd | 3400 | | \$ (17) | \$ 51,798 | \$ 51,798 | | | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 21,492,879 | \$ 19,077,968 | \$ 19,026,170 | \$ 1,868,047 | \$ 1,868,047 | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 38,465,143 | \$ 37,535,097 | \$ 37,535,097 | \$ 10,971,224 | \$ 10,971,224 | \$ - |

Governor's Budget

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

Justice, Dept of
2019-21 Biennium

Agency Number: 13700

Cross Reference Number: 13700-161-00-00-00000

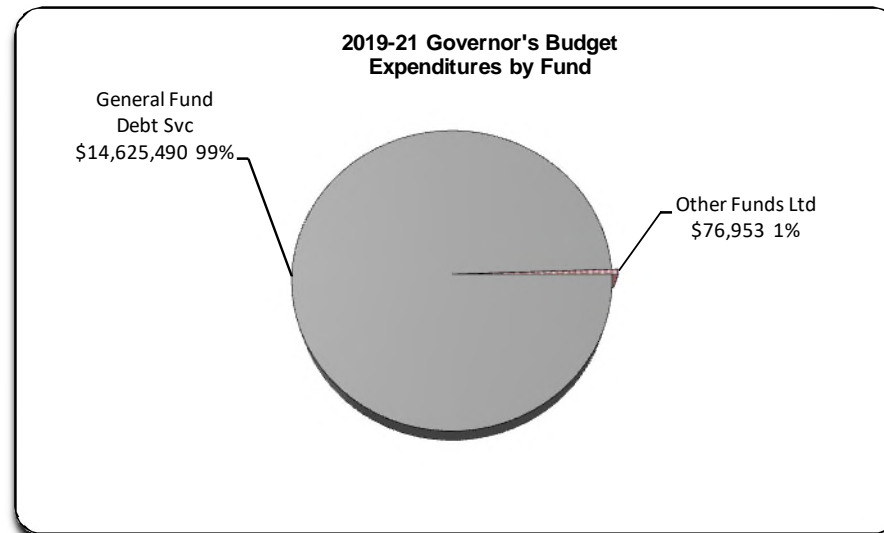
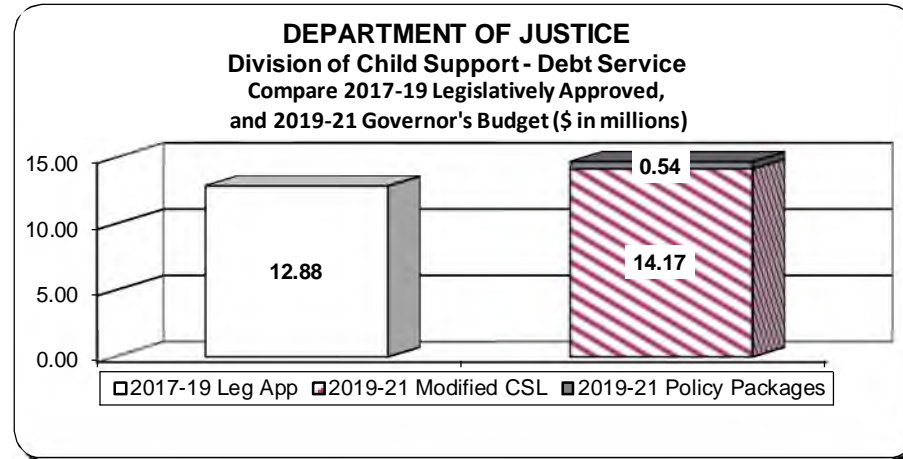
| <i>Source</i> | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Federal Revenues | 7,329 | - | - | - | - | - |
| General Fund Obligation Bonds | 12,371,021 | 16,267,633 | 19,026,170 | 1,868,047 | 1,868,047 | - |
| Interest Income | 67,904 | - | - | - | - | - |
| Other Revenues | 4,387,602 | - | - | - | - | - |
| Loan Proceeds | 4,659,040 | - | - | - | - | - |
| Transfer In - Intrafund | - | 51,798 | 51,798 | - | - | - |
| Transfer Out - Intrafund | (17) | - | - | - | - | - |
| Total Other Funds | \$21,492,879 | \$16,319,431 | \$19,077,968 | \$1,868,047 | \$1,868,047 | - |
| Federal Funds | | | | | | |
| Federal Funds | 38,465,143 | 32,136,210 | 37,535,097 | 10,971,224 | 10,971,224 | - |
| Total Federal Funds | \$38,465,143 | \$32,136,210 | \$37,535,097 | \$10,971,224 | \$10,971,224 | - |

Governor's Budget

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Governor's Budget

Division of Child Support Debt Service



Governor's Budget

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. The 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 best approach to satisfy the need for a new system, provide an objective analysis of which replacement system best meets the state's needs, provides the federally required components, and demonstrate the economic payoff of a new system.

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 toward completion 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 Oregon 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:

Governor's Budget

- 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 course load 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 and perform 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 requiring the human touch. 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.

Governor's Budget

- 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

There is currently no effective way to measure performance of the new system as it 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

Governor's Budget

Performance data for the new system will not be available until the Project is complete and the Division has migrated completely 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.

Significant Proposed Program Changes from 2017-19

There have been no significant changes to the Project from 2017-19. The Legislatively Adopted Budget maintains debt service payments to reflect all previous bond sales. Package 475 adds General Fund debt service related to bond sales in the 2019-2021 biennium to continue funding the project.

Governor's Budget

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. DCS 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

Division of Child Support Debt Service

022 – Phase-Outs

Purpose: This package phases out the cost of issuance limitation associated with state XI-Q bond sales in the 2017-2019 biennium for the Project.

How Achieved: Abolished expenditures.

2019-2021 Staffing Impact: None

2021-2023 Staffing Impact: None

Revenue Source: (\$373,830) 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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Obligation Bonds | - | - | (373,830) | - | - | - | (373,830) |
| Total Revenues | - | - | (\$373,830) | - | - | - | (\$373,830) |
| Services & Supplies | | | | | | | |
| Other COP Costs | - | - | (373,830) | - | - | - | (373,830) |
| Total Services & Supplies | - | - | (\$373,830) | - | - | - | (\$373,830) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (373,830) | - | - | - | (373,830) |
| Total Expenditures | - | - | (\$373,830) | - | - | - | (\$373,830) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

Division of Child Support

475 – CSEAS/Origin Development & Implementation

Purpose: Provides continued funding necessary for the debt service needs surrounding the replacement of the state child support system.

In the 2013-2015, 2015-2017 and 2017-2019 Legislatively Approved Budgets, the Department of Justice (DOJ) Division of Child Support (known as the Oregon Child Support Program, with inclusion of 22 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 extends over several biennia. Work started in one biennium extends into the next biennium. After the 2015 Legislative Session, project team members 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 moved forward in the 2017-2019 biennium with system design, development, and testing. The operational system began the phased rollout in fall 2018 and anticipates implementation statewide in spring 2019. Biennium 2019-2021 represents the last phase of the project, ending with the 22-month maintenance transition period.

How Achieved: The Department of Justice is developing 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 continue delivering child support services in Oregon. The System Project anticipated 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. Accounts were adjusted using the DAS published instructions.

2019-21/2021-23 Staffing Impact: None

| | | |
|------------------------|-----------|---------------------------|
| Revenue Source: | \$460,108 | General Fund Debt Service |
| | \$76,953 | Other Funds |
| | \$537,061 | Total Funds |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 475 - CSEAS/Origin Development & Implementation

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 |
|--------------------------------------|------------------|---------------|-----------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 460,108 | - | - | - | - | - | 460,108 |
| General Fund Obligation Bonds | - | - | 76,953 | - | - | - | 76,953 |
| Total Revenues | \$460,108 | - | \$76,953 | - | - | - | \$537,061 |
| Services & Supplies | | | | | | | |
| Other COP Costs | - | - | 76,953 | - | - | - | 76,953 |
| Total Services & Supplies | - | - | \$76,953 | - | - | - | \$76,953 |
| Debt Service | | | | | | | |
| Principal - Bonds | 360,000 | - | - | - | - | - | 360,000 |
| Interest - Bonds | 100,108 | - | - | - | - | - | 100,108 |
| Total Debt Service | \$460,108 | - | - | - | - | - | \$460,108 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 460,108 | - | 76,953 | - | - | - | 537,061 |
| Total Expenditures | \$460,108 | - | \$76,953 | - | - | - | \$537,061 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

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

| Source | Fund | ORBITS | | 2017-19 | | 2019-21 | | |
|----------------------------------------------|-------------|--------------|------------------|------------------------|-------------------|------------------|-------------------|-----------------------|
| | | Revenue Acct | 2015-17 Actual | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Child Support Debt Service - Other Funds Ltd | 3400 | 0555 | \$ 14,566 | \$ 373,830 | \$ 373,830 | \$ 76,953 | \$ 76,953 | |
| Misc. Transfers In/(Out) - Other Funds Ltd | 3400 | | \$ 17 | | | | | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 14,583 | \$ 373,830 | \$ 373,830 | \$ 76,953 | \$ 76,953 | \$ - |

Governor's Budget

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

Justice, Dept of
2019-21 Biennium

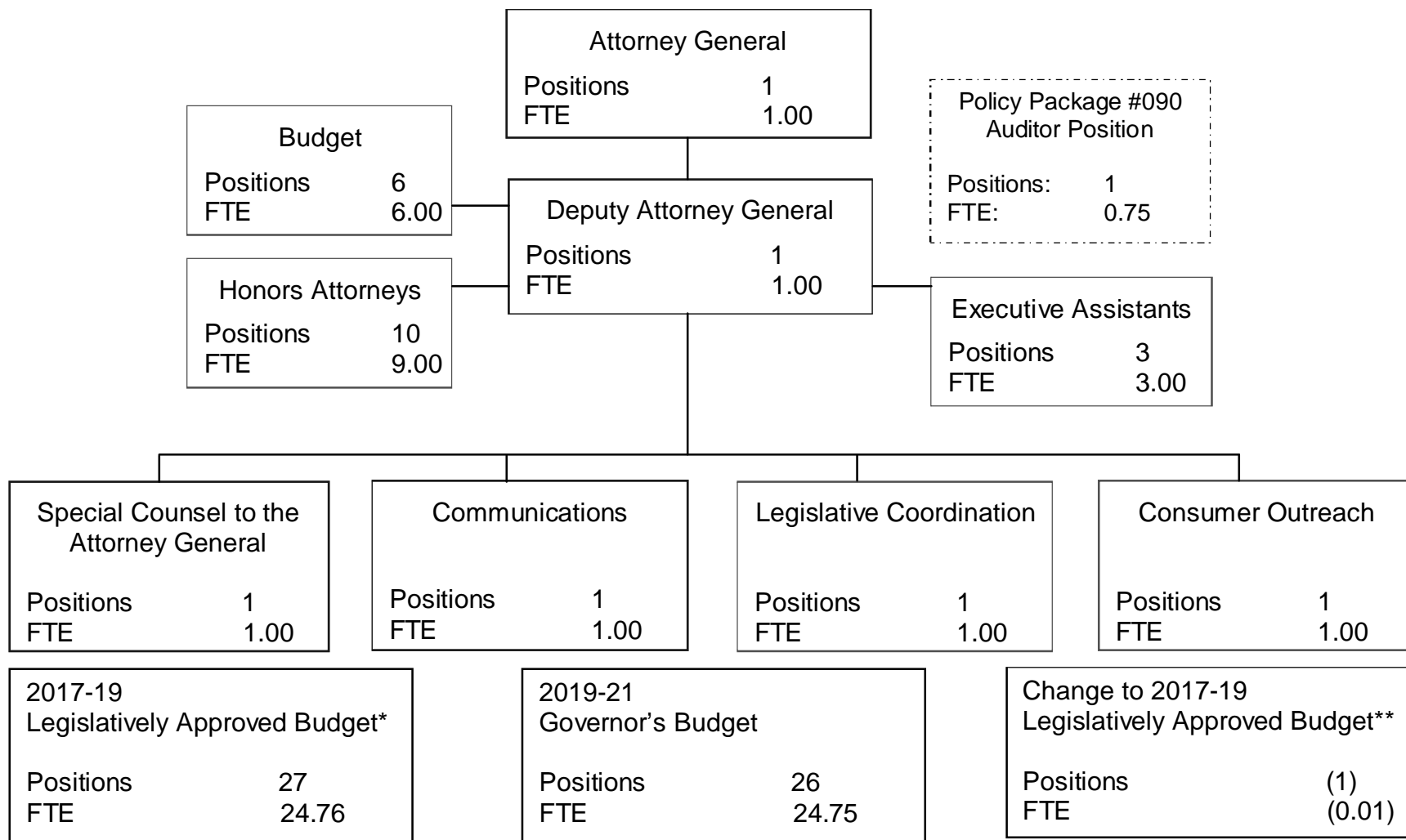
Agency Number: 13700

Cross Reference Number: 13700-187-00-00-00000

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| General Fund Obligation Bonds | 8,931 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| Interest Income | 5,635 | - | - | - | - | - |
| Transfer In - Intrafund | 17 | - | - | - | - | - |
| Total Other Funds | \$14,583 | \$317,367 | \$373,830 | \$76,953 | \$76,953 | - |

Governor's Budget

Office of the Attorney General

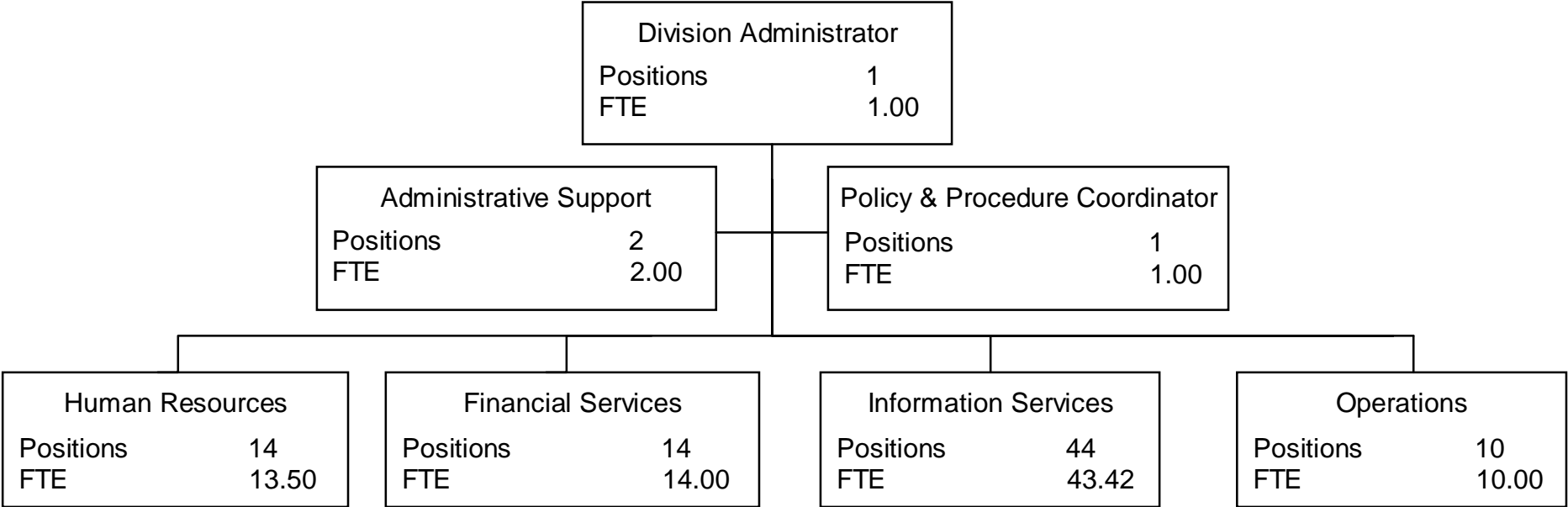


* Addition of 2 positions / 0.76 FTE for HB2101

** Phase-out of 2 positions / 0.76 FTE for HB2101; addition of 1 position / 0.75 FTE for auditor

Governor's Budget

Administrative Services Division



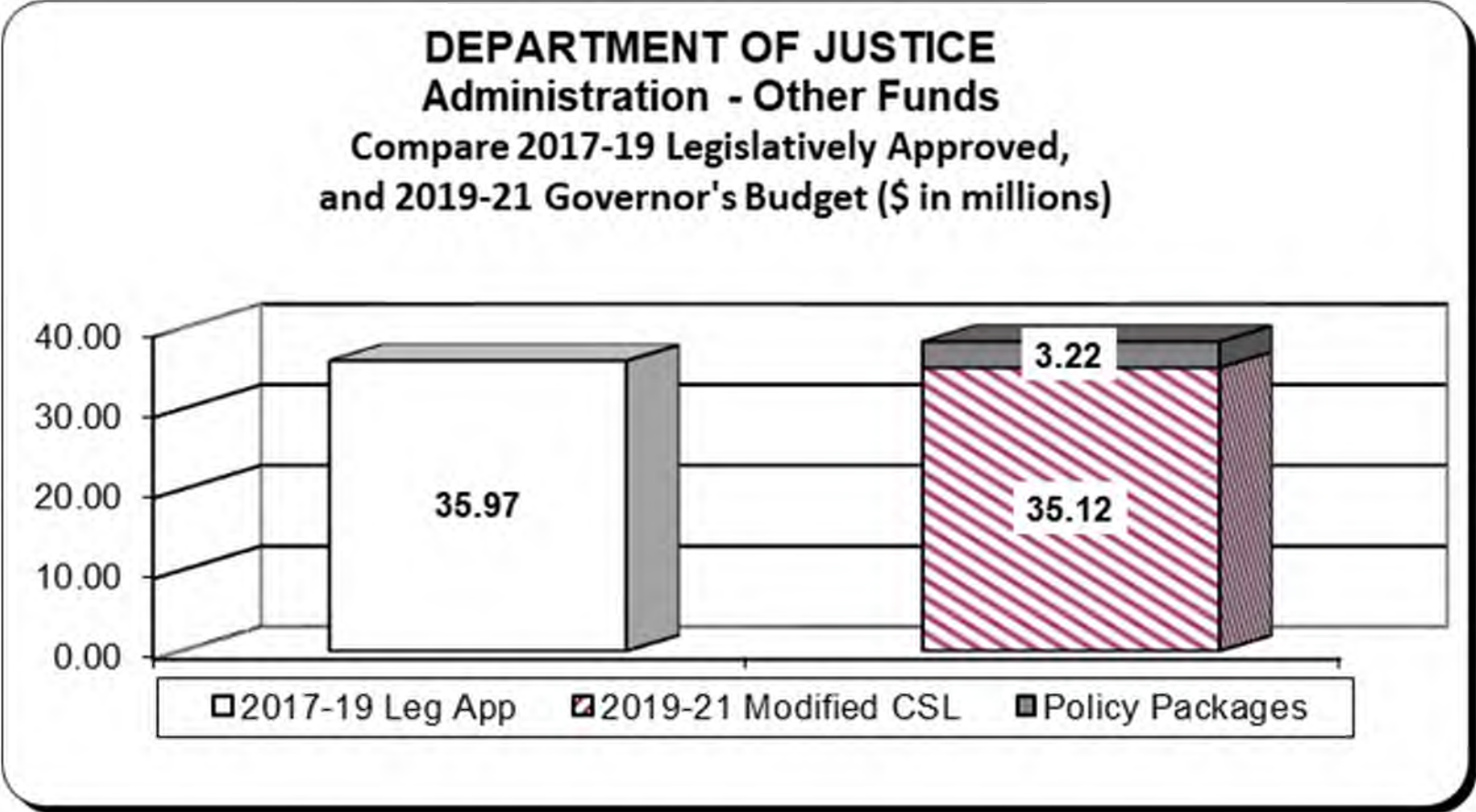
| | |
|-------------------------------------------|-------|
| 2017-19 Legislatively Approved Budget* | |
| Positions | 86 |
| FTE | 84.92 |

| | |
|------------------------------|-------|
| 2019-21 Governor's Budget | |
| Positions | 86 |
| FTE | 84.92 |

| | |
|-----------------------------------------------------|---|
| Changes to 2017-19 Legislatively Approved Budget | |
| Positions | 0 |
| FTE | 0 |

*0.37 in FTE reconciliation

Governor's Budget

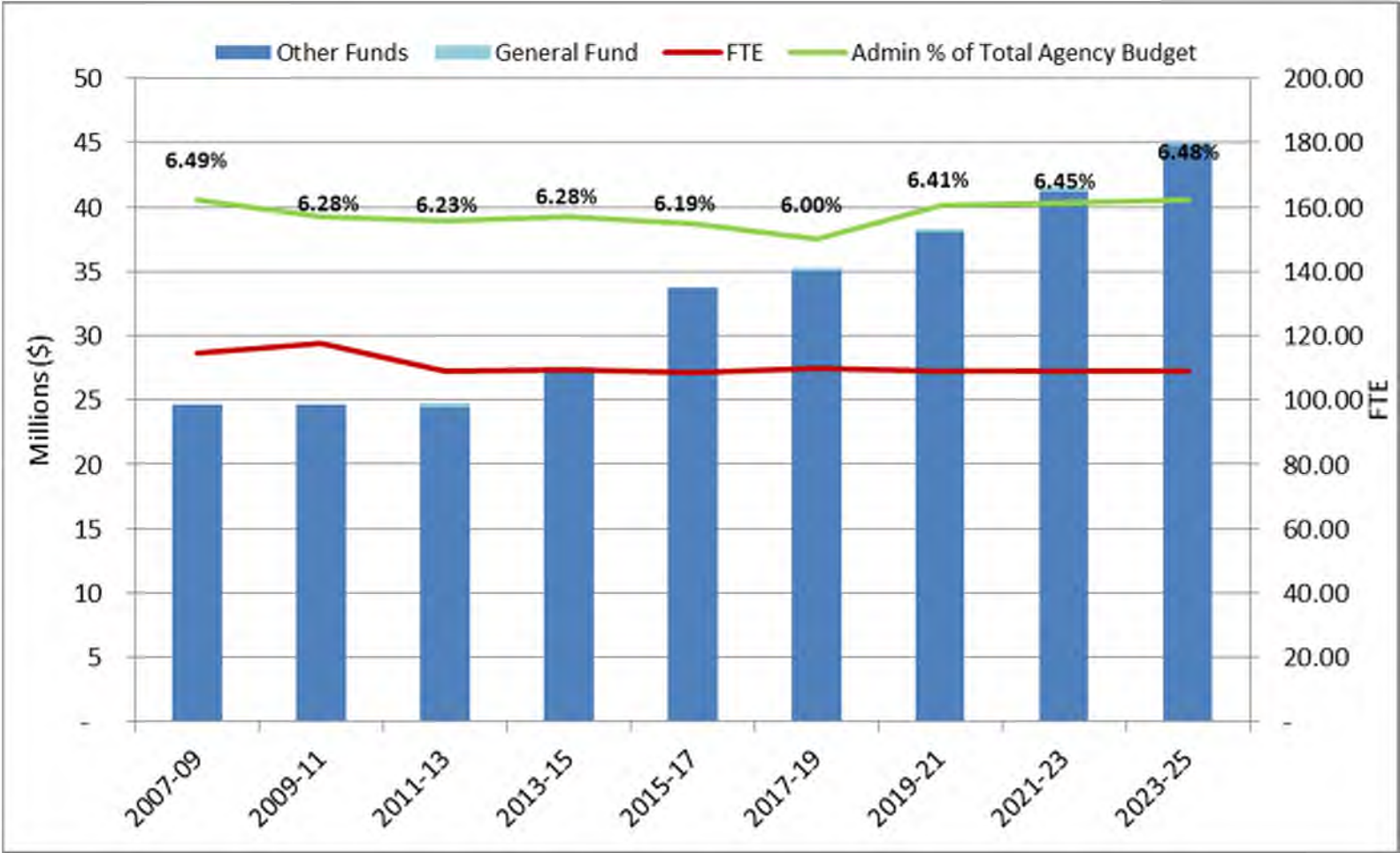


Governor's Budget

Executive Summary

Primary Focus Area:
Program Contact:

Excellence in State Government
Marc D. Williams, Division Administrator, 503.378.5705



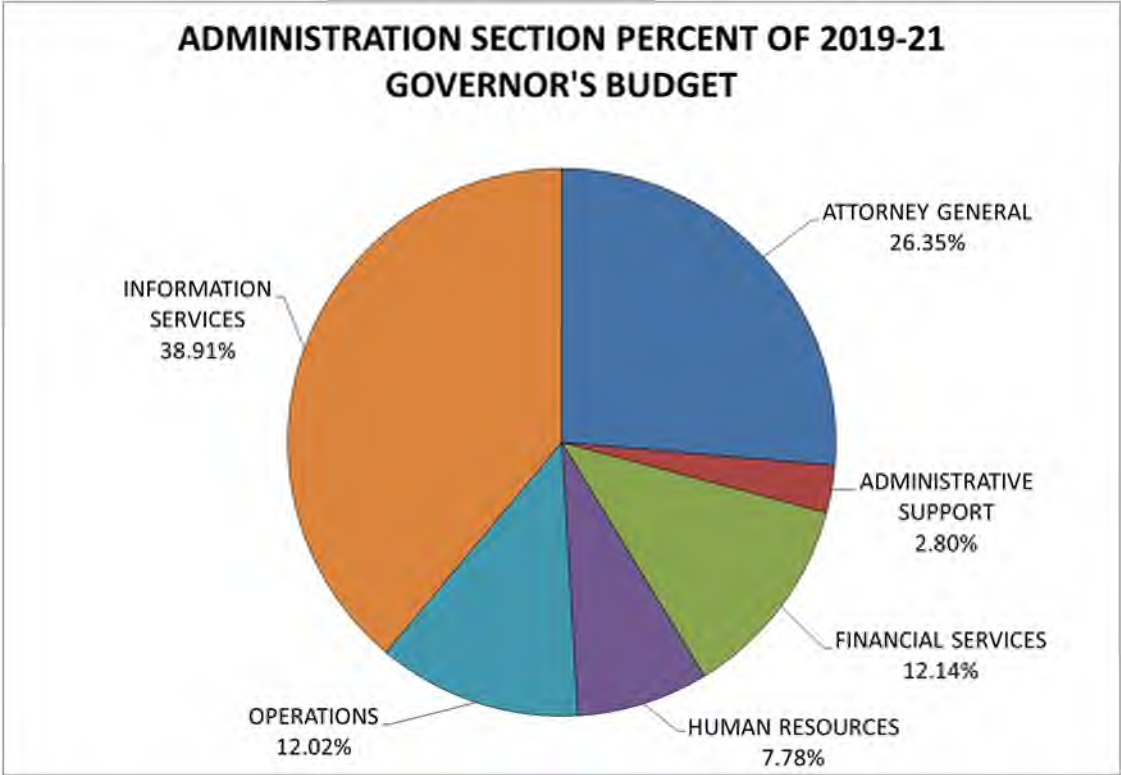
Governor's Budget

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.

The 2019-21 Governor's Budget includes the addition of \$1.2M Other Funds expenditure limitation supported by the Legal Fund for rebaselining the area of information systems management. An additional \$2.3M General Fund appropriation was added for federal litigation in defense of Oregon statutes and the establishment of 1 internal auditor position at 0.75 FTE.

Program Description



Governor's Budget

Office of the Attorney General

This office includes the Attorney General, the Deputy Attorney General, and others who, along with the Division Administrators, set DOJ's direction and policy.

The Office of the Attorney General:

- Directs the operations of the Department;
- Establishes the state's legal policy;
- Manages all legislative, media and constituent activities;
- 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, invoicing for legal services work provided to state agencies, boards, and commissions and the collection of interagency receivables. 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

Governor's Budget

(CIO). The complexity of services and solutions provided by Information Services is driven by the breadth and intricacy of the services provided by the Department, as well as the data, information systems, and the security required by its programs.

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 the agency mission in an efficient and effective manner while ensuring the integrity, security, safety, and availability 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
- Voice over IP (VoIP) Services
- Video conferencing and collaboration services
- Automated document generation

To manage technology projects, the Department uses a prioritized project matrix to select and prioritize technology goals and business objectives. The matrix assesses requests for projects and technology process improvements according to their importance to the

Governor's Budget

Department's mission. The Department's Executive Staff, composed of administrators from all divisions, advises and assists the Attorney General and CIO in guiding the Department technology strategy.

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

Governor's Budget

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.

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.

Governor's Budget

Another substantial change has had tremendous impact on our Financial Services team and the services they provide. In the past four years, we have lost one management position and three accounting positions and consolidated those duties under existing staff.

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.

Significant Program Changes from 2017-19

There have been no significant changes in the division's positions and resources.

Governor's Budget

Administration

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2019-21/2021-23 Staffing Impact: None.

| | | |
|------------------------|-----------|---------------------|
| Revenue Source: | (\$6,235) | General Fund |
| | \$737,881 | Other Funds Limited |
| | \$731,646 | Total Funds |

021 – Phase – In

Purpose: This package phases in non-personal services funding for the positions that were part of the 2017-19 Policy Option Packages, offset by removing any one-time new furniture costs.

How Achieved: Biennialized services and supplies expenditures and removing one-time expenditures.

2019-21/2021-23 Staffing Impact: None.

| | | |
|------------------------|-----------|---------------------|
| Revenue Source: | \$213,621 | Other Funds Limited |
|------------------------|-----------|---------------------|

Governor's Budget

Administration

022 – Phase – Out Pgm & One-time Costs

Purpose: This package phases out one-time costs related to 2017-19 Policy Option Packages. It also phases out non-personal services funding for positions and reduction of one-time non-personal service costs, also part of the 2017-19 Staffing and Services Policy Option Packages.

How Achieved: Eliminated services and supplies expenditures.

2019-21/2021-23 Staffing Impact: None.

Revenue Source: (\$59,011) General Fund
(\$3,917,693) Other Funds Limited
(\$3,976,704) Total Funds

031 – Standard Inflation and State Government Service Charges

Purpose: Standard inflation of 3.8% was applied to all services and supplies accounts except for 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 State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

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

2019-21/2021-23 Staffing Impact: None.

Revenue Source: \$828,724 Other Funds Limited

Governor's Budget

Administration

032 – Above Standard Inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform rent and lease fee, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

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

2017-19/2019-21 Staffing Impact: None.

Revenue Source: \$239,508 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 |
|--------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (6,235) | - | - | - | - | - | (6,235) |
| Total Revenues | (\$6,235) | - | - | - | - | - | (\$6,235) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 2,371 | - | - | - | 2,371 |
| All Other Differential | - | - | 11 | - | - | - | 11 |
| Public Employees' Retire Cont | - | - | 2 | - | - | - | 2 |
| Pension Obligation Bond | (5,639) | - | 64,570 | - | - | - | 58,931 |
| Social Security Taxes | - | - | 182 | - | - | - | 182 |
| Unemployment Assessments | - | - | 4,307 | - | - | - | 4,307 |
| Mass Transit Tax | (596) | - | 7,558 | - | - | - | 6,962 |
| Vacancy Savings | - | - | 658,880 | - | - | - | 658,880 |
| Total Personal Services | (\$6,235) | - | \$737,881 | - | - | - | \$731,646 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (6,235) | - | 737,881 | - | - | - | 731,646 |
| Total Expenditures | (\$6,235) | - | \$737,881 | - | - | - | \$731,646 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (737,881) | - | - | - | (737,881) |
| Total Ending Balance | - | - | (\$737,881) | - | - | - | (\$737,881) |

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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 439 | - | - | - | 439 |
| Employee Training | - | - | 132 | - | - | - | 132 |
| Office Expenses | - | - | 897 | - | - | - | 897 |
| Telecommunications | - | - | 174 | - | - | - | 174 |
| Data Processing | - | - | 208,798 | - | - | - | 208,798 |
| Employee Recruitment and Develop | - | - | 18 | - | - | - | 18 |
| Dues and Subscriptions | - | - | 222 | - | - | - | 222 |
| Facilities Rental and Taxes | - | - | 1 | - | - | - | 1 |
| Fuels and Utilities | - | - | 1 | - | - | - | 1 |
| Facilities Maintenance | - | - | 10 | - | - | - | 10 |
| Agency Program Related S and S | - | - | 128 | - | - | - | 128 |
| Other Services and Supplies | - | - | 206 | - | - | - | 206 |
| IT Expendable Property | - | - | 2,595 | - | - | - | 2,595 |
| Total Services & Supplies | - | - | \$213,621 | - | - | - | \$213,621 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 213,621 | - | - | - | 213,621 |
| Total Expenditures | - | - | \$213,621 | - | - | - | \$213,621 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (213,621) | - | - | - | (213,621) |
| Total Ending Balance | - | - | (\$213,621) | - | - | - | (\$213,621) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (59,011) | - | - | - | - | - | (59,011) |
| Total Revenues | (\$59,011) | - | - | - | - | - | (\$59,011) |
| Services & Supplies | | | | | | | |
| Instate Travel | (1,543) | - | - | - | - | - | (1,543) |
| Employee Training | (459) | - | - | - | - | - | (459) |
| Office Expenses | (3,153) | - | - | - | - | - | (3,153) |
| Telecommunications | (1,722) | - | - | - | - | - | (1,722) |
| Data Processing | (4,207) | - | (3,914,553) | - | - | - | (3,918,760) |
| Publicity and Publications | (5) | - | - | - | - | - | (5) |
| Employee Recruitment and Develop | (68) | - | - | - | - | - | (68) |
| Dues and Subscriptions | (781) | - | - | - | - | - | (781) |
| Facilities Rental and Taxes | (10,133) | - | - | - | - | - | (10,133) |
| Fuels and Utilities | (11) | - | - | - | - | - | (11) |
| Facilities Maintenance | (40) | - | - | - | - | - | (40) |
| Agency Program Related S and S | (455) | - | - | - | - | - | (455) |
| Intra-agency Charges | (21,917) | - | - | - | - | - | (21,917) |
| Other Services and Supplies | (717) | - | - | - | - | - | (717) |
| Expendable Prop 250 - 5000 | (8,800) | - | - | - | - | - | (8,800) |
| IT Expendable Property | (5,000) | - | (3,140) | - | - | - | (8,140) |
| Total Services & Supplies | (\$59,011) | - | (\$3,917,693) | - | - | - | (\$3,976,704) |

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|-------------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | (59,011) | - | (3,917,693) | - | - | - | (3,976,704) |
| Total Expenditures | (\$59,011) | - | (\$3,917,693) | - | - | - | (\$3,976,704) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 3,917,693 | - | - | - | 3,917,693 |
| Total Ending Balance | - | - | \$3,917,693 | - | - | - | \$3,917,693 |

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 4,661 | - | - | - | 4,661 |
| Out of State Travel | - | - | 291 | - | - | - | 291 |
| Employee Training | - | - | 5,767 | - | - | - | 5,767 |
| Office Expenses | - | - | 11,981 | - | - | - | 11,981 |
| Telecommunications | - | - | 8,034 | - | - | - | 8,034 |
| State Gov. Service Charges | - | - | 622,297 | - | - | - | 622,297 |
| Data Processing | - | - | 28,530 | - | - | - | 28,530 |
| Publicity and Publications | - | - | 1 | - | - | - | 1 |
| Professional Services | - | - | 11,555 | - | - | - | 11,555 |
| IT Professional Services | - | - | 12,316 | - | - | - | 12,316 |
| Attorney General | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | 794 | - | - | - | 794 |
| Dues and Subscriptions | - | - | 5,095 | - | - | - | 5,095 |
| Facilities Rental and Taxes | - | - | 73,941 | - | - | - | 73,941 |
| Fuels and Utilities | - | - | 204 | - | - | - | 204 |
| Facilities Maintenance | - | - | 378 | - | - | - | 378 |
| Agency Program Related S and S | - | - | 4,762 | - | - | - | 4,762 |
| Other Services and Supplies | - | - | 5,243 | - | - | - | 5,243 |
| Expendable Prop 250 - 5000 | - | - | 2 | - | - | - | 2 |
| IT Expendable Property | - | - | 15,823 | - | - | - | 15,823 |
| Total Services & Supplies | - | - | \$811,675 | - | - | - | \$811,675 |
| Capital Outlay | | | | | | | |
| Data Processing Software | - | - | 948 | - | - | - | 948 |

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 |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Capital Outlay | | | | | | | |
| Data Processing Hardware | - | - | 16,101 | - | - | - | 16,101 |
| Total Capital Outlay | - | - | \$17,049 | - | - | - | \$17,049 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 828,724 | - | - | - | 828,724 |
| Total Expenditures | - | - | \$828,724 | - | - | - | \$828,724 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (828,724) | - | - | - | (828,724) |
| Total Ending Balance | - | - | (\$828,724) | - | - | - | (\$828,724) |

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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 3,435 | - | - | - | 3,435 |
| Facilities Rental and Taxes | - | - | 231,345 | - | - | - | 231,345 |
| Other Services and Supplies | - | - | 4,728 | - | - | - | 4,728 |
| Total Services & Supplies | - | - | \$239,508 | - | - | - | \$239,508 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 239,508 | - | - | - | 239,508 |
| Total Expenditures | - | - | \$239,508 | - | - | - | \$239,508 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (239,508) | - | - | - | (239,508) |
| Total Ending Balance | - | - | (\$239,508) | - | - | - | (\$239,508) |

Governor's Budget

Administration

090 – Analyst Adjustments

Purpose: This package adds one permanent full-time Internal Auditor position, \$189,392 in personal services and \$16,400 in S&S (total position funding \$205,792); as well as one-time funding of \$100,000 in professional services to address developing a flat rate assessment model. This package also eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21 Staffing Impact: 1 Position / 0.75 FTE
Internal Auditor – 1 Position / 0.75 FTE

2021-23 Staffing Impact: Same as 2019-21

Revenue Source: \$305,792 General Fund

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 305,792 | - | - | - | - | - | 305,792 |
| Total Revenues | \$305,792 | - | - | - | - | - | \$305,792 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 117,756 | - | - | - | - | - | 117,756 |
| Empl. Rel. Bd. Assessments | 46 | - | - | - | - | - | 46 |
| Public Employees' Retire Cont | 19,983 | - | - | - | - | - | 19,983 |
| Social Security Taxes | 9,008 | - | - | - | - | - | 9,008 |
| Worker's Comp. Assess. (WCD) | 44 | - | - | - | - | - | 44 |
| Flexible Benefits | 26,388 | - | - | - | - | - | 26,388 |
| Reconciliation Adjustment | 16,167 | - | - | - | - | - | 16,167 |
| Total Personal Services | \$189,392 | - | - | - | - | - | \$189,392 |
| Services & Supplies | | | | | | | |
| Instate Travel | 1,395 | - | - | - | - | - | 1,395 |
| Employee Training | 443 | - | - | - | - | - | 443 |
| Office Expenses | 2,630 | - | - | - | - | - | 2,630 |
| Telecommunications | 504 | - | - | - | - | - | 504 |
| Data Processing | 3,324 | - | - | - | - | - | 3,324 |
| Publicity and Publications | 12 | - | - | - | - | - | 12 |
| Professional Services | 100,000 | - | - | - | - | - | 100,000 |
| Employee Recruitment and Develop | 69 | - | - | - | - | - | 69 |
| Dues and Subscriptions | 925 | - | - | - | - | - | 925 |
| Facilities Rental and Taxes | 6,386 | - | - | - | - | - | 6,386 |

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Fuels and Utilities | 20 | - | - | - | - | - | 20 |
| Facilities Maintenance | 73 | - | - | - | - | - | 73 |
| Agency Program Related S and S | 421 | - | - | - | - | - | 421 |
| Other Services and Supplies | 198 | - | - | - | - | - | 198 |
| Total Services & Supplies | \$116,400 | - | - | - | - | - | \$116,400 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 305,792 | - | - | - | - | - | 305,792 |
| Total Expenditures | \$305,792 | - | - | - | - | - | \$305,792 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 0.75 |
| Total FTE | - | - | - | - | - | - | 0.75 |

Governor's Budget

01/31/19 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Administration PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|-----------------------|---------|-----|-------|------|----------|------------|------------|------------|------------|------------|
| 5618003 | MMN X5618 | AP INTERNAL AUDITOR 3 | 1 | .75 | 18.00 | 03 | 6,542.00 | 117,756 | | | | 117,756 |
| | | | | | | | | 55,469 | | | | 55,469 |
| TOTAL PICS SALARY | | | | | | | | 117,756 | | | | 117,756 |
| TOTAL PICS OPE | | | | | | | | 55,469 | | | | 55,469 |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | .75 | 18.00 | | | 173,225 | | | | 173,225 |

Governor's Budget

Administration

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$285,976) 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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (2,013) | - | - | - | (2,013) |
| Office Expenses | - | - | (9,519) | - | - | - | (9,519) |
| State Gov. Service Charges | - | - | (99,847) | - | - | - | (99,847) |
| Data Processing | - | - | (343) | - | - | - | (343) |
| Facilities Rental and Taxes | - | - | (171,925) | - | - | - | (171,925) |
| Other Services and Supplies | - | - | (2,329) | - | - | - | (2,329) |
| Total Services & Supplies | - | - | (\$285,976) | - | - | - | (\$285,976) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (285,976) | - | - | - | (285,976) |
| Total Expenditures | - | - | (\$285,976) | - | - | - | (\$285,976) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 285,976 | - | - | - | 285,976 |
| Total Ending Balance | - | - | \$285,976 | - | - | - | \$285,976 |

Governor's Budget

Administration

104 – Essential Costs for Information Technology

Purpose: Enable DOJ to meet mandated state and federal data security requirements such as Federal Tax Information (FTI), Federal Office of Child Support Enforcement (OCSE), 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 DOJ's infrastructure, hardware, and software that directly support the mission and security of the data entrusted to DOJ.

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 mission critical priorities. These competing priorities have forced the Department to make difficult decisions between life cycle replacement and information security. To fully comply with mandatory information security requirements and to protect our data and the data entrusted to us by our Federal, State, and local partners, DOJ needs this policy package to provide the necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.

In addition to central costs, division-specific IT rebaselining is needed to true up costs such as fleet replacement, telecommunications, data processing, software, and other IT related expenses. Many divisions have deferred fleet replacement or are investing in higher-cost mobile solutions for increased productivity. Greater than average inflation for IT expenses as well as the growing costs of IT mobility and flexible functionality have outgrown budgets at a fast pace. This POP includes both the Administration Division's portion of the IT costs and the necessary increases to other divisions' budgets for IT costs (e.g., fleet replacement), which the Administration Division's IT does not cover. Without the other division budget increases for IT costs, the Administration Division's portion loses some of its overall benefit to DOJ.

Please refer to the business case for this package in the Special Reports section.

How Achieved: Increase DOJ's permanent funding to sustain required levels of system support, data security, upgrades, maintenance, and infrastructure life cycle replacement on an ongoing basis.

Governor's Budget

Administration

104 – Essential Costs for Information Technology (continued)

How Achieved continued:

| Cost of Package by Division and Fund Type (\$) | | | | |
|-------------------------------------------------------|---------------------|--------------------|----------------------|--------------------|
| Division | General Fund | Other Funds | Federal Funds | Total Funds |
| Administration | | 3,800,000 | | 3,800,000 |
| Appellate | | 109,163 | | 109,163 |
| Civil Enforcement | 572 | 185,698 | 2,169 | 188,439 |
| Criminal Justice | 58,206 | 200,506 | 14,916 | 273,628 |
| Crime Victims & Survivors Services | 35,070 | 51,980 | 15,631 | 102,681 |
| General Counsel | | 260,152 | | 260,152 |
| Trial | | 179,526 | | 179,526 |
| Total | 93,848 | 4,787,025 | 32,716 | 4,913,589 |

2019-21 Staffing Impact: None.

2021-23 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: \$ 1,200,000 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 104 - Essential Costs of Information Technology

Cross Reference Name: Administration
 Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Data Processing | - | - | 1,200,000 | - | - | - | 1,200,000 |
| Total Services & Supplies | - | - | \$1,200,000 | - | - | - | \$1,200,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,200,000 | - | - | - | 1,200,000 |
| Total Expenditures | - | - | \$1,200,000 | - | - | - | \$1,200,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,200,000) | - | - | - | (1,200,000) |
| Total Ending Balance | - | - | (\$1,200,000) | - | - | - | (\$1,200,000) |

Governor's Budget

Administration

151 – Defend Oregon Statutes

Purpose: Provide funding to pursue legal actions in defense of Oregon state statutes and the Oregon Constitution.

Over the past year, DOJ has pursued legal actions involving federal actions that harm Oregonians. DOJ pursues these actions and suits in defense of state agencies' compliance with Oregon state statutes and the Oregon Constitution. These actions are necessary to ensure Oregon state agencies' ability to carry out their legal obligations and to fulfill the duties required of the Attorney General.

DOJ anticipates additional legal actions of the same type in the near future. Some of these legal actions have been initiated by and billed to state agencies. However, many are not reasonably billable to a state agency because they are initiated by the Attorney General rather than a state agency and because they affect a large number of state agencies for whom it is not feasible to determine the share of the litigation costs that should be borne by each agency.

Providing a single source of funding for these legal actions would ensure that DOJ can take these legal actions when they are necessary, without waiting for a meeting of a Legislative body to approve funding, by which time the opportunity to take the action may be past. Also, providing a single source of funding for these legal actions would consolidate these actions under a single umbrella, which would facilitate the tracking of and reporting on these actions and their associated expenses.

DOJ requests \$2.0 million in DOJ's Administration Division to fund actions and defend suits in defense of state agencies' compliance with Oregon state statutes and the Oregon Constitution that are not reasonably billable to an Oregon state agency. DOJ requests four positions and their associated expenditure limitation in the Trial Division to provide the legal work on these actions and suits.

How Achieved: Appropriate \$2.0 million General Fund to the Department of Justice, Administration Division, and authorize four positions and their associated expenditure limitation in the Trial Division to provide the legal work funded by this appropriation. The four positions in the Trial Division are: one Senior Assistant Attorney General, one Assistant Attorney General, one Paralegal, and one Legal Secretary.

Governor's Budget

Administration

151 – Defend Oregon Statutes (continued)

2019-21 Staffing Impact: None (Administration). 4 positions/3.52 FTE (Trial)

2021-23 Staffing Impact: None (Administration). 4 positions/4.00 FTE (Trial)

Quantifying Results: Legal actions in defense of Oregon state statutes and the Oregon Constitution will be pursued in a timely manner and with resources appropriate to the importance of the actions and to a successful resolution of the matter.

Revenue Source: \$2,000,000 General Fund

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 151 - Defend Oregon Statutes

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Total Revenues | \$2,000,000 | - | - | - | - | - | \$2,000,000 |
| Services & Supplies | | | | | | | |
| Attorney General | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Total Services & Supplies | \$2,000,000 | - | - | - | - | - | \$2,000,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Total Expenditures | \$2,000,000 | - | - | - | - | - | \$2,000,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Budget

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

| Source | Fund | ORBITS | 2015-17 Actual | 2017-19 | | 2019-21 | | |
|-----------------------------------------------------|------|-------------------------|----------------|------------------------|-------------------|----------------|-------------------|-----------------------|
| | | Revenue Acct | | Legislatively Approved | 2017-19 Estimated | Agency Request | Governor's Budget | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410,0415 | \$ 31,799,000 | \$ 31,389,250 | \$ 31,389,250 | \$ 50,706,107 | \$ 50,706,107 | |
| Legal Billings to Client Agencies | 8800 | 0410,0415 | \$ - | | | | | |
| Misc. Legal - Other Funds Ltd | 3400 | 0510,0605, 0705,0975 | \$ 52,649 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | |
| Transfers In/Out | 3400 | 1010,2010 | \$ - | | | | | |
| Misc. Legal | 8800 | 0510,0605, 0705,0975 | \$ 45,193 | | | | | |
| Transfer to General Fund | 8800 | 2060 | \$ (45,193) | | | | | |
| | | | | | | | | |
| Total Other Funds Ltd* | 3400 | | \$ 31,851,649 | \$ 31,429,250 | \$ 31,429,250 | \$ 50,746,107 | \$ 50,746,107 | \$ - |
| 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
2019-21 Biennium

Agency Number: 13700
Cross Reference Number: 13700-010-00-00-00000

| Source | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 1,602,690 | 34,727,991 | 31,389,250 | 50,706,107 | 42,012,748 | - |
| Admin and Service Charges | 30,196,310 | - | - | - | - | - |
| Fines and Forfeitures | 28,975 | - | - | - | - | - |
| Interest Income | 11,940 | - | - | - | - | - |
| Sales Income | 27,960 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| Other Revenues | 28,967 | 20,000 | 20,000 | 20,000 | 8,713,359 | - |
| Transfer to General Fund | (45,193) | - | - | - | - | - |
| Total Other Funds | \$31,851,649 | \$34,767,991 | \$31,429,250 | \$50,746,107 | \$50,746,107 | - |

Department of Justice

CAPITAL BUDGETING

In the 2013-15, 2015-17 and 2017-19 Legislatively Approved Budgets, the Oregon Child Support Program — representing the entire Oregon Department of Justice Division of Child Support and 22 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, 2015-17, and 2017-19, 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 and with data security and other program requirements not supported by the current system's technology.

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 anticipated 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 |
| | | \$ 132,999,822 | 08/17/18 | 12/1/2013 | 4/30/2021 |
| Address/Location: | | GSF | # Stories | Land Use/Zoning Satisfied | |
| | | N/A | N/A | N/A | N/A |

| | | | | |
|--------------------------------------------------------------------------------------------------------|---------------|---------|-------------|--------------|
| Funding Source/s: Show the distribution of dollars by funding source for the full project cost. | General Funds | Lottery | Other | Federal |
| | \$ 43,613,269 | | \$2,972,494 | \$86,414,059 |

| |
|----------------------------------------------------------------------------------------|
| 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), one of the 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 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 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. Since that time, the contractors and the Department of Justice and Oregon Child Support Program have been working together through design, development, system and user testing, and now implementation.

Governor's Budget

Major Construction / Acquisition Project Narrative (cont.)

Project Scope and Alternatives Considered

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 to replace its system in order to mitigate the risks of the failure and to deliver services more efficiently, more effectively, and with higher quality. Using the results from the needs assessment and gap analysis, the Program defined a set of functional and technical requirements for a replacement system. In turn, these requirements became the foundation for the Program's objective evaluation to select the best solution from among four system replacement alternatives. The alternatives evaluated were:

1. Build from scratch
2. Modernize CSEAS (the current system)
3. Transfer alternative (adapt a system from another state)
4. Hybrid (combine best of breed features from multiple systems)

The evaluation process judged each alternative against criteria that considered system implementation risks, the total cost of the alternative, the total benefits generated from the alternative, and the length of time from project start until implementation.

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).

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 |
|----------|----------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------|--------------|-------------|---------------|---------------|----------------------------|
| 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. | | 27 | 1,043,194 | 2,740,635 | | 10,971,224 | 14,755,053 |
| 2021-23 | | | | | | | | | | 0 |
| 2023-25 | | | | | | | | | | 0 |
| 2025-27 | | | | | | | | | | 0 |
| | | | | | | | | | | |

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 | | Totals by Repayment Source | |
|-----------------------------------------------------|-----------------------------|---------------------|----------------------------|----|
| | General Obligation Bonds | Revenue Bonds | | |
| Major Construction/ Acquisition Projects | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Major Construction | \$ | \$ | \$ | |
| Equipment/Technology Projects over \$500,000 | | | | |
| Subtotal for General Fund Repayment: | \$ | 1,868,047 \$ | \$ 1,868,047 | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Equipment/Technology | \$ | \$ | \$ | |
| Debt Issuance for Loans and Grants | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Loans and Grants: | \$ | \$ | \$ | |
| Total All Debt Issuance | \$ | \$ | \$ | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| GRAND TOTAL 2019-21 | \$ | 1,868,047 \$ | \$ 1,868,047 | |

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 | | Totals by Repayment Source |
|-----------------------------------------------------|-----------------------------|---------------|----------------------------|
| | General Obligation Bonds | Revenue Bonds | |
| Major Construction/Acquisition Projects | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ FF |
| Total for Major Construction | \$ | \$ | \$ |
| Equipment/Technology Projects over \$500,000 | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ FF |
| Total for Equipment/Technology | \$ | \$ | \$ FF |
| Debt Issuance for Loans and Grants | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ FF |
| Total for loans and grants: | \$ | \$ | \$ |
| Total All Debt Issuance | \$ | \$ | \$ |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ FF |
| GRAND TOTAL 2021-23 : | \$ 0 | \$ 0 | \$ 0 |

Governor's Budget

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2023-25

**AGENCY: Department of Justice
Agency #:13700**

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2023-25 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

| Use of Bond Proceeds | Bond Type | | | |
|-----------------------------------------------------|-----------------------------|---------------|----------------------------|----------|
| | General Obligation Bonds | Revenue Bonds | Totals by Repayment Source | |
| Major Construction/Acquisition Projects | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Major Construction | \$ | \$ | \$ | |
| Equipment/Technology Projects over \$500,000 | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Equipment/Technology | \$ | \$ | \$ | FF |
| Debt Issuance for Loans and Grants | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for loans and grants: | \$ | \$ | \$ | |
| Total All Debt Issuance | \$ | \$ | \$ | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| GRAND TOTAL 2023-25 : | \$ | 0 | \$ | 0 |

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Department of Justice

SPECIAL REPORTS

Governor's Budget

INFORMATION TECHNOLOGY REPORTS

INFORMATION TECHNOLOGY PROJECT PRIORITATION MATRIX

| INFORMATION TECHNOLOGY PROJECTS | | | | | | | | | | | |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------------------------|-----------------------|--------------------------------|-------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------|
| Agency: #137 Department of Justice | | | | | | | | | | | |
| Project Name | Project Description | Estimated Start Date | Estimated End Date | Project cost to date | Estimated 19-21 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 | 4/30/2021 | \$88,025,460 thru June 2018 | \$16,623,100 | \$133,004,372 | POP #475 | E | Yes - 6 | N | Child Support Program |
| Legal Case and Records Management System | This package increases Other Funds expenditure limitation for the completion of the replacement of the legal case management system. Originally starting in the 2015-17 biennium where DOJ received a one-time limitation increase for the purposes of this life cycle replacement project, a long procurement process delayed the original purchase and project start date. Limitation was moved to the 2017-2019 biennium where the main project implementation was to begin. This project is scheduled is scheduled to finish in mid 2022. | 11/14/2016 | 6/30/2022 | \$ 1,114,865 | \$250,000 | \$2,090,017 | POP #152 | E | Yes - Project schedule rebaseline occurred in August 2018 | L/U | DOJ Legal Program |
| Essential Costs for Information Technology | <p>This package enables DOJ to meet mandated state and federal data security requirements which include Federal Tax Information (FTI), Federal Office of Child Support Enforcement (OCSE), 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 DOJ's infrastructure, hardware, and software that directly support the mission and security of the data entrusted to DOJ and the State of Oregon.</p> <p>During the last decade, the Department of Justice has struggled to address increasingly important and complex information security needs within its current technology budget as our current service funding levels have not kept pace with technology costs and inflation. 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 mission critical priorities. These competing priorities have forced the Department to make difficult decisions between lifecycle replacement and information security. To fully complying with mandatory information security requirements and to protect our data and the data entrusted to us by our Federal, State, and local partners, DOJ needs the following package to provide the necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.</p> <p>In 2017-19, DOJ submitted POP #101 and was granted a one-time increase. This increase allowed DOJ to replace identified critical aging technology systems and security devices. Lifecycle replacement and technology upgrades, however, are a constant and ongoing process however, and to continue to achieve DOJ's mission a permanent increase to current services levels is required as every biennium technology systems and software must be upgraded, augmented, and when required replaced. For the 2019-2021 biennium, DOJ is requesting that the current service level be made permanent. The additional increase in comparison to the 2017-2019 biennium is due to higher inflationary costs for technology hardware, maintenance and renewals, and lifecycle replacements which are necessary.</p> <p>This POP originated in DOJ's Administrative Services Division ASD covers only the Enterprise portion of the IT costs, but represented here in the All-DOJ section of POPs to make clear that it should also include the necessary increases to divisions' budgets for IT costs (e.g., fleet replacement), for which the Enterprise IT does not cover. Without the division budget increases for IT costs the Enterprise currently lifecycle increases do not reach the best value or benefit to DOJ.</p> | 7/1/2019 | NA | \$ - | \$3,800,000 | \$3,800,000 | POP #154 | P | No | L/U | All DOJ programs |

INFORMATION TECHNOLOGY BUSINESS CASES (SEE ATTACHED REPORTS)

ANNUAL PERFORMANCE PROGRESS REPORT / KEY PERFORMANCE MEASURES
(SEE ATTACHED REPORTS)

AUDIT SUMMARIES

SECRETARY OF STATE OR JOINT LEGISLATIVE AUDIT COMMITTEE

2017-19

Secretary of State, June 2018

The Secretary of State (SOS) Audits Division completed an audit in June, 2018 on the Department of Justice's Central Services Cost Allocation Plan, in support of the Statewide Single Audit Report for the year ending June 30, 2018. The SOS Audit Division did not identify any deficiencies in internal control over compliance that was considered to be material weaknesses. However, SOS Audit Division recommended that department management contact DHHS to obtain guidance on whether the use of the pilot program is appropriate and update the SWCAP narrative to reflect processes used.

Secretary of State, January 2018

The Secretary of State (SOS) Audits Division completed an audit in January, 2018. 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, 2017. The SOS Audits Division did not identify any deficiencies in internal control that was considered a material weakness; however they did identify issues that required management attention. The following issues did not require a response from management, but were regarded as opportunities for strengthening internal controls:

1. For state agencies paying a flat quarterly rate for legal services, the department should ensure only quarterly billings are recorded as revenue in the accounting records. While the department needs to track "actual" costs in order to establish future quarterly billing rates, these amounts should not be recorded in the accounting records for agencies paying the flat rate.
2. Recommend that the department's attorneys' record their hours timely so that the department revenue is timely invoiced and recorded.

Governor's Budget

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 was considered a material weakness.

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

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

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, people of color and now, people with disabilities in the Officials and Managers job categories, demonstrates the efforts and commitment of the Department in reaching affirmative action goals.

The Department strongly supports and encourages activities that promote diversity awareness at all levels. These actions include supporting the Department's Diversity and Inclusion Committee, specifically dedicated to improving diversity and inclusion efforts among attorneys and non-attorney staff, and of the Department as a whole; facilitating the Department's sponsorship of the annual statewide Diversity Conference, presenting an annual diversity Continuing Legal Education seminar, developing a diversity and inclusion Training and Action plan to incorporate the Department's affirmative action plan with diversity and inclusion training and action items, focused on educating Department employees and managers on diversity and inclusion principles and language, on recruitment and retention techniques that reach, attract, and retain greater numbers of people of color, such as participation in minority job fairs, participation in various networking activities and other community outreach activities that are oriented to people of color, employment interviewing techniques that reflect the Department's commitment to diversity and affirmative action and help address potential unconscious bias, and consistently addressing the needs of employees with disabilities as to work site, procedures, and accommodations.

Specific activities that the Department has undertaken include: annually soliciting outside speakers to address diversity issues during brown bag forums and CLEs, developing and delivering mandatory harassment training, co-sponsoring the statewide Diversity Conference.

Governor's Budget

SUPERVISORY RATIO



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, the Oregon Department of Justice presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

Supervisory Ratio for the last quarter of 2017-2019 biennium

The agency actual supervisory ratio as of 6/30/18 is 1: 10.49
 (Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation:

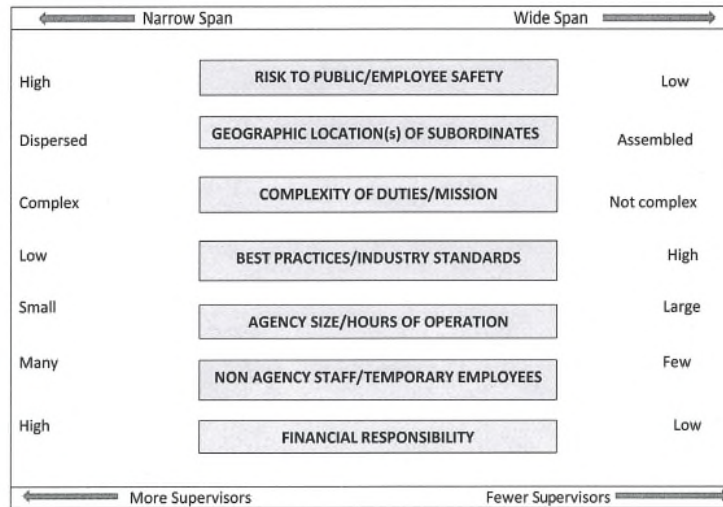
$$\frac{115}{\text{(Total supervisors)}} = \frac{101}{\text{(Employee in a supervisory role)}} + \frac{15}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{1259}{\text{(Total non-supervisors)}} = \frac{1119}{\text{(Employee in a non-supervisory role)}} + \frac{140}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{10.49}{\text{(Actual span of control)}} = \frac{1259}{\text{(Total non - Supervisors)}} / \frac{115}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Governor's Budget

Ratio Adjustment Factors

The Oregon Department of Justice requests to add 96 non-supervisory positions and subtract one supervisory position in its Agency Requested budget. There is no significant change to the Agency Supervisory Ratio.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 11.88.

Unions Requiring Notification SEIU, OAJA, and CIA

Date unions notified 8/17/18

Submitted by: Bob Koreski
Human Resources Director

Date: 8/13/18

Signature Line [Signature]
Bob Koreski, Human Resources Director

Date 8/13/18

Signature Line [Signature]
Art Ayre, Chief Financial Officer

Date 8-13-18

Signature Line [Signature]
Frederick Boss, Deputy Attorney General

Date 8/13/18

Governor's Budget

ATTACHED REPORTS:

ANNUAL PERFORMANCE PROGRESS REPORT / KEY PERFORMANCE MEASURES

INFORMATION TECHNOLOGY BUSINESS CASES

ORBITS AND PICS REPORTS

ORBITS REPORTS

- BSU003A – Summary Cross Reference Listing and Packages
- BSU004A – Policy Package List by Priority
- BDV103A – Budget Support – Detail Revenues and Expenditures (Agency wide/SCR levels)
- 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 Package by Summary XREF
- PPBPLAGYCL – Summary List by Package by Agency
- PPBPLWSBUD – Detail Listing by Summary XREF Agency
- PPDPFISCAL – Package Fiscal Impact Report

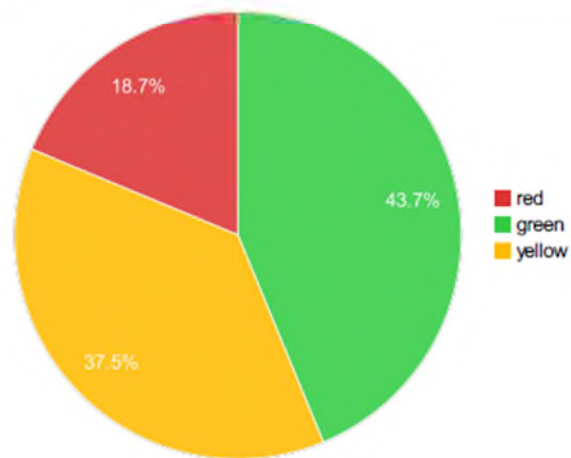
Justice, Department of

Annual Performance Progress Report

Reporting Year 2018

Published: 2/21/2019 2:27:12 PM

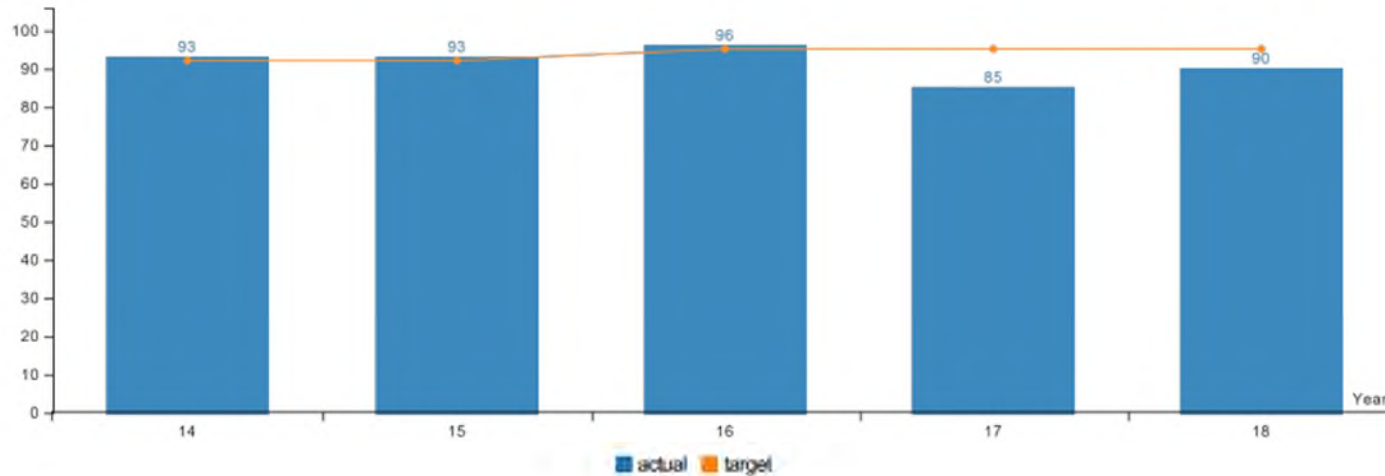
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Percentage of legal 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 (DCC) cases briefed within 210 days. |



| Performance Summary | Green | Yellow | Red |
|---------------------|-----------------|----------------------|-----------------|
| | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats: | 43.75% | 37.50% | 18.75% |

| | |
|--------|-------------------------------------------------------------------|
| KPM #1 | Percentage of legal cases in which the state's position is upheld |
| | Data Collection Period: Jul 01 - Jun 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|--------------------------------------------------------------------------|------|------|------|------|------|
| PERCENTAGE OF LEGAL CASES IN WHICH THE STATE'S POSITION IS UPHELD | | | | | |
| Actual | 93% | 93% | 96% | 85% | 90% |
| Target | 92% | 92% | 95% | 95% | 95% |

How Are We Doing

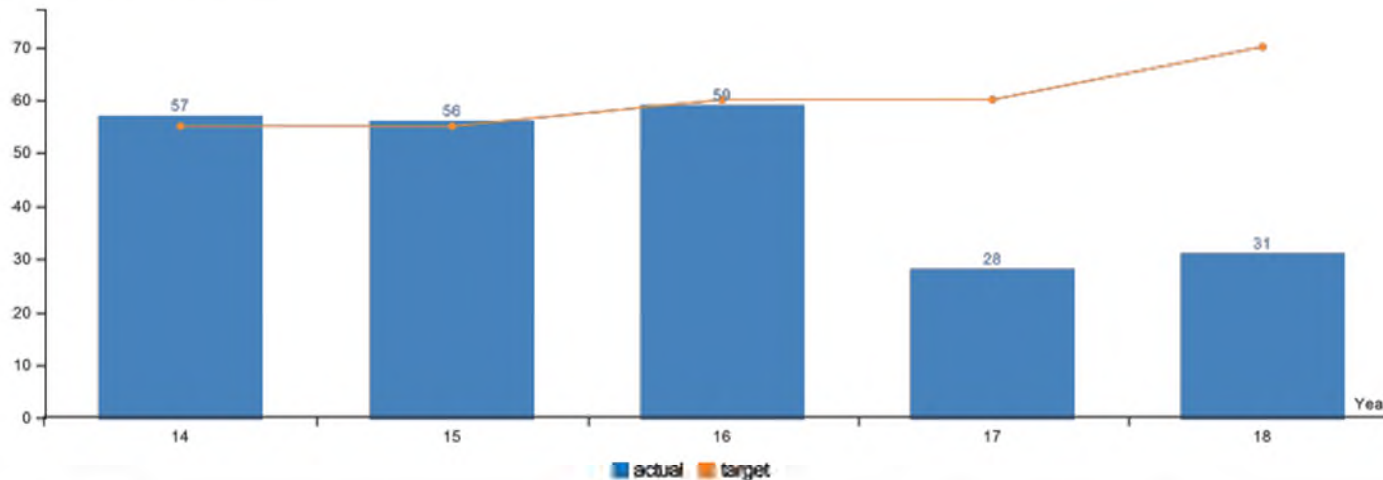
The results for the state fiscal year ending June 30, 2018 were below the target level, but increased from last years result. See Agency Management Report for explanation of change in measurements starting in 2017.

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. In the Appellate Division, some cases involve in the state's legal position being upheld on some issues and not others.

| | |
|--------|------------------------------------------------------------------|
| KPM #2 | Percentage of appropriate litigation resolved through settlement |
| | Data Collection Period: Jul 01 - Jun 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------------------------------------------------------------|------|------|------|------|------|
| PERCENTAGE OF APPROPRIATE LITIGATION RESOLVED THROUGH SETTLEMENT | | | | | |
| Actual | 57% | 56% | 59% | 28% | 31% |
| Target | 55% | 55% | 60% | 60% | 70% |

How Are We Doing

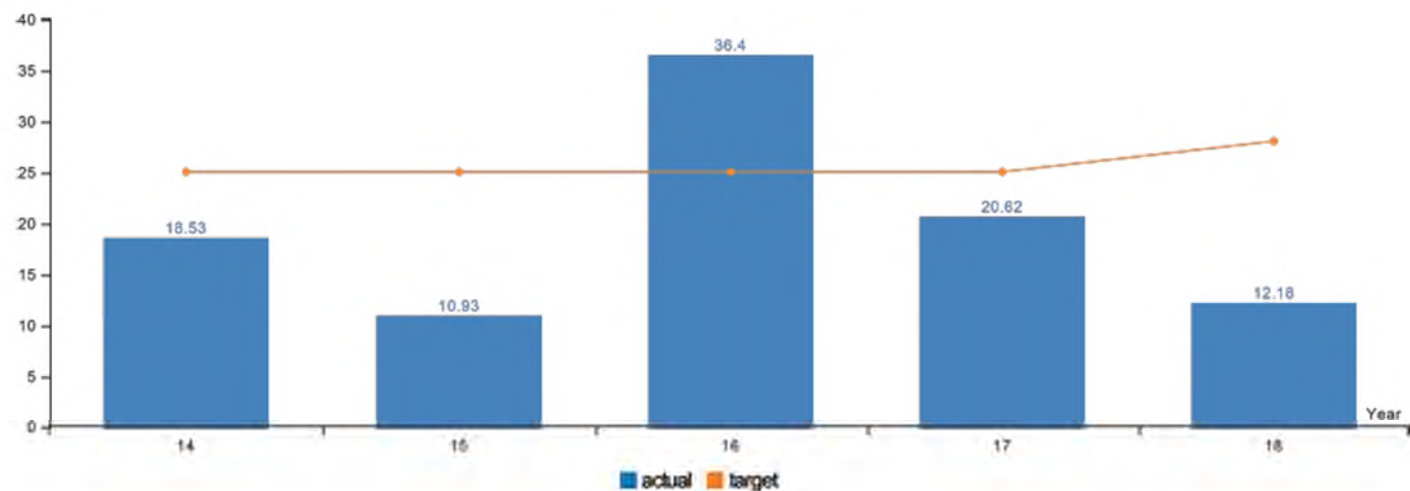
The results for the state fiscal year ending June 30, 2018 fell short of the target due to the nature of the cases and the policy decisions of clients and the Department of Justice. In non-settled cases, the state's position was upheld 96.5% of the time indicating the Division exercised good discretion on which cases to settle and which cases to litigate. See Agency Management Report for explanation of change in measurements starting in 2017.

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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| AMOUNT OF MONIES RECOVERED FOR THE STATE DIVIDED BY THE COST OF RECOVERY | | | | | |
| Actual | \$18.53 | \$10.93 | \$36.40 | \$20.62 | \$12.18 |
| Target | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$28.00 |

How Are We Doing

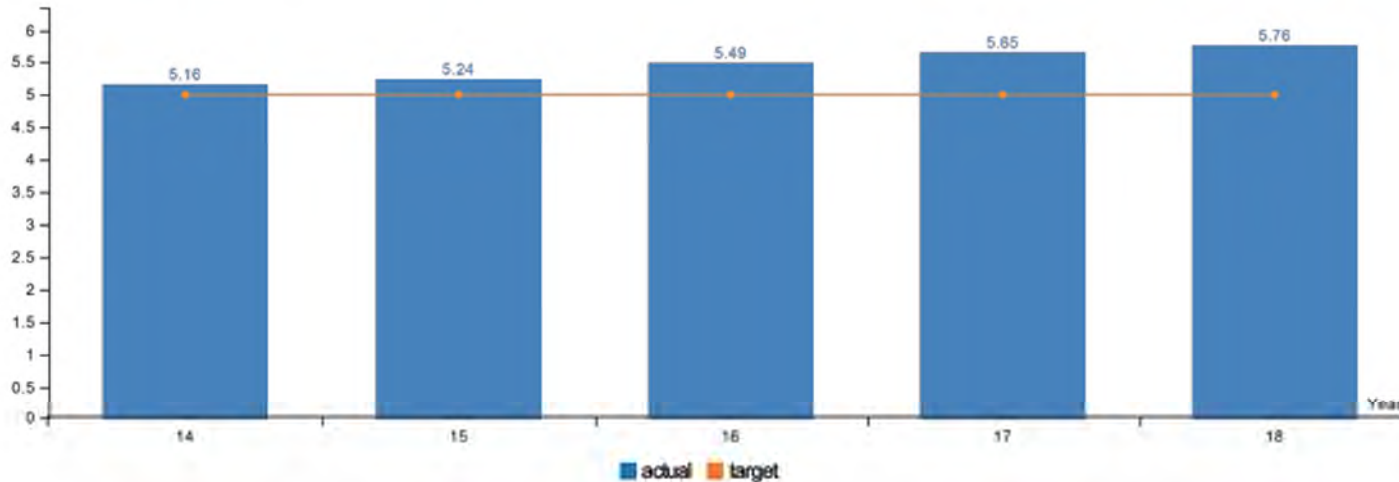
The results were below the target level for the state fiscal year ending June 30, 2018. DOJ recovered \$12.18 for every \$1.00 spent, rather than the \$28.00 target.

Factors Affecting Results

Very large claims can skew results and the \$25 target was established based on years that included very large punitive damages recoveries. 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 and in 2016 DOJ received a punitive damages award of \$11 million, both of which significantly skewed the results in the respective years. 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 |

* Upward Trend = negative result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------------------------------------------------------------------------------------------|------|------|------|------|------|
| AVERAGE WORKING DAYS FROM RECEIPT OF CONTRACTING DOCUMENT TO 1ST SUBSTANTIVE RESPONSE | | | | | |
| Actual | 5.16 | 5.24 | 5.49 | 5.65 | 5.76 |
| Target | 5 | 5 | 5 | 5 | 5 |

How Are We Doing

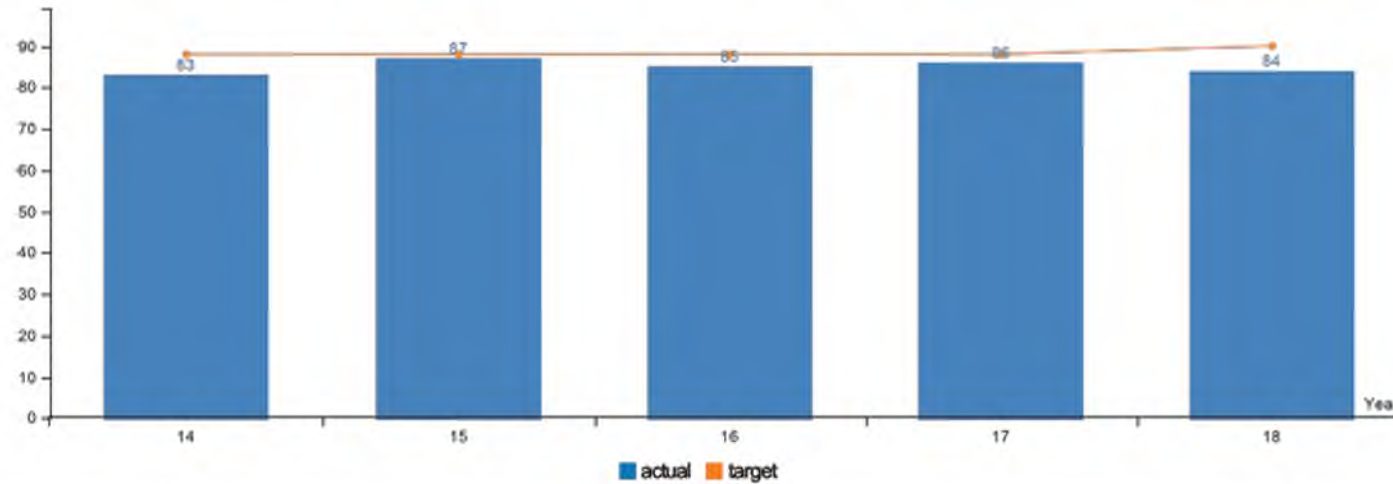
The results for the state fiscal year ending June 30, 2018 were slightly above the target. With this measure, the lower the number the better.

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.

| | |
|--------|-------------------------------------------------------------------|
| KPM #5 | Percentage of legal billings receivables collected within 30 days |
| | Data Collection Period: Jul 01 - Jun 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------------------------------------------------------------|------|------|------|------|------|
| PERCENTAGE OF LEGAL BILLING RECEIVABLES COLLECTED WITHIN 30 DAYS | | | | | |
| Actual | 83% | 87% | 85% | 86% | 84% |
| Target | 88% | 88% | 88% | 88% | 90% |

How Are We Doing

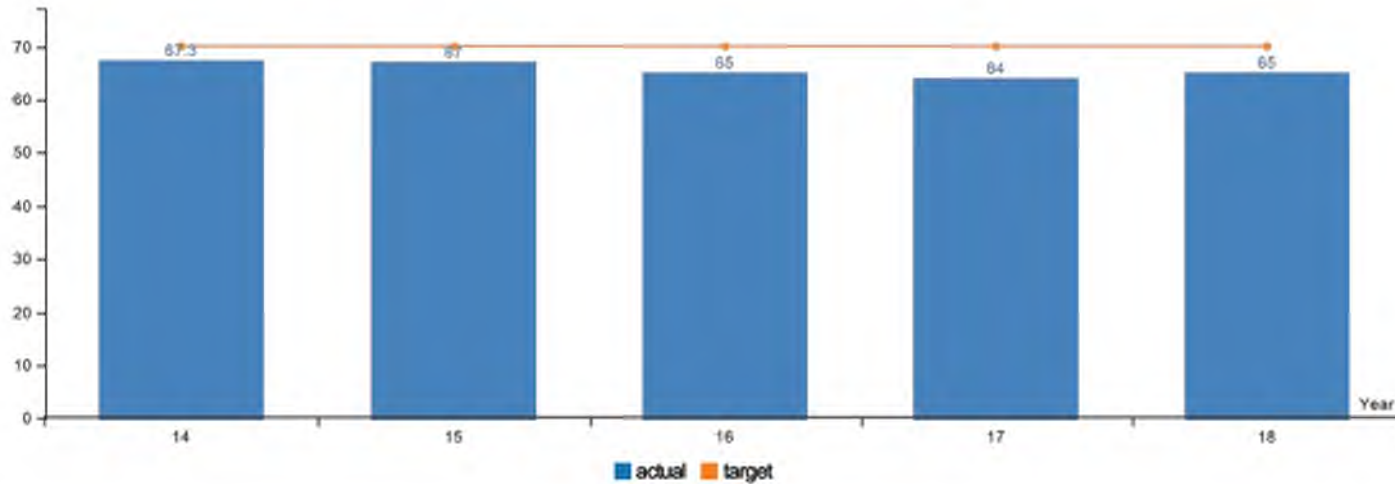
The results for the state fiscal year ending June 30, 2018 were below the target level.

Factors Affecting Results

Some agencies are heavy consumers of DOJ's legal services. Agencies occasionally have questions about their invoices, take time in circulating their invoices for the appropriate approvals, or even delay payment due to employee absence or vacancies. 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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|------------------------------------------------------------------------------------------|--------|------|------|------|------|
| % TIMELY & COMPLETE CHARITIES' REPORTS SUBMITTED RELATIVE TO TOTAL REGISTERED | | | | | |
| Actual | 67.30% | 67% | 65% | 64% | 65% |
| Target | 70% | 70% | 70% | 70% | 70% |

How Are We Doing

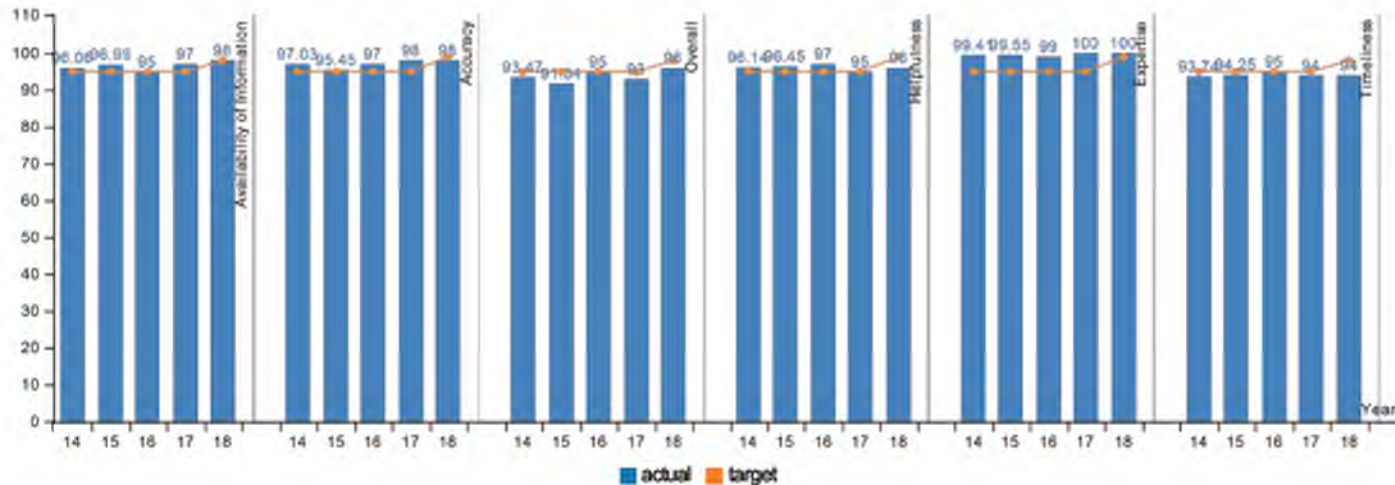
The results remained slightly below the target for the state fiscal year ending June 30, 2018.

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, 2018 there were 21,000 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 | 2014 | 2015 | 2016 | 2017 | 2018 |
|------------------------------------|--------|--------|------|------|------|
| Availability of Information | | | | | |
| Actual | 96.06% | 96.99% | 95% | 97% | 98% |
| Target | 95% | 95% | 95% | 95% | 98% |
| Accuracy | | | | | |
| Actual | 97.03% | 95.45% | 97% | 98% | 98% |
| Target | 95% | 95% | 95% | 95% | 99% |
| Overall | | | | | |
| Actual | 93.47% | 91.84% | 95% | 93% | 96% |
| Target | 95% | 95% | 95% | 95% | 98% |
| Helpfulness | | | | | |
| Actual | 96.14% | 96.45% | 97% | 95% | 96% |
| Target | 95% | 95% | 95% | 95% | 99% |
| Expertise | | | | | |
| Actual | 99.41% | 99.55% | 99% | 100% | 100% |
| Target | 95% | 95% | 95% | 95% | 99% |
| Timeliness | | | | | |
| Actual | 93.74% | 94.25% | 95% | 94% | 94% |
| Target | 95% | 95% | 95% | 95% | 98% |

How Are We Doing

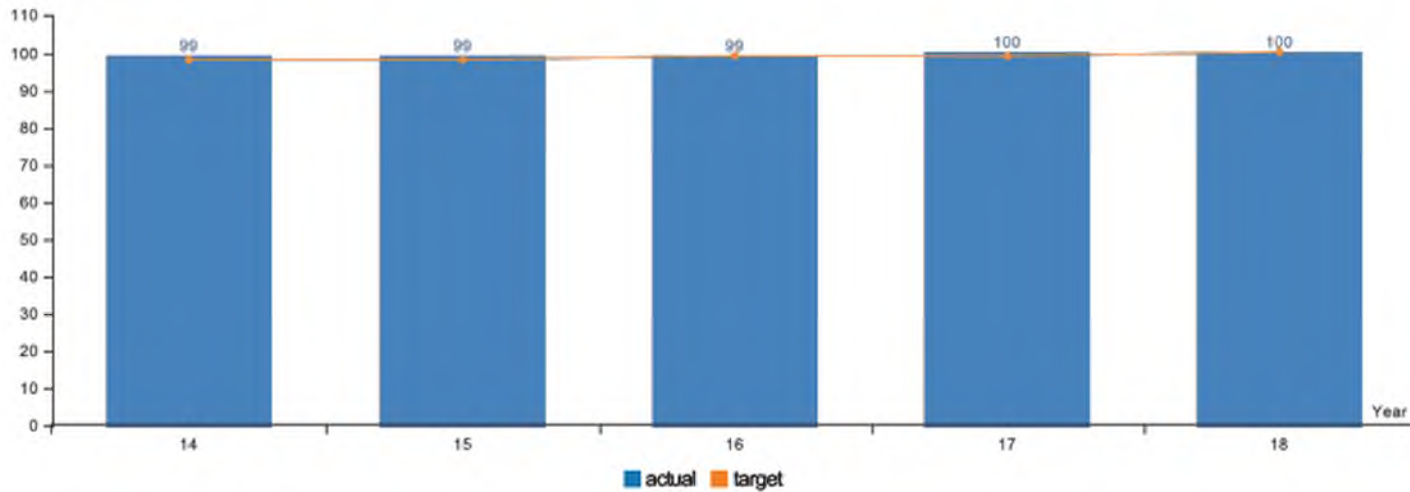
The aggregate average of the six categories was 96.85% for fiscal year ending June 30, 2018 , which did not meet the target level average of 98.50%. The targets had all just increased from 95% the previous fiscal year. One of the six individual categories met or exceeded the target while the other five individual categories came within 4% of the 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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------------------------------------------------------------------------|------|------|------|------|------|
| PERCENTAGE OF CRIMINAL JUSTICE DIVISION CASES RESOLVED SUCCESSFULLY | | | | | |
| Actual | 99% | 99% | 99% | 100% | 100% |
| Target | 98% | 98% | 99% | 99% | 100% |

How Are We Doing

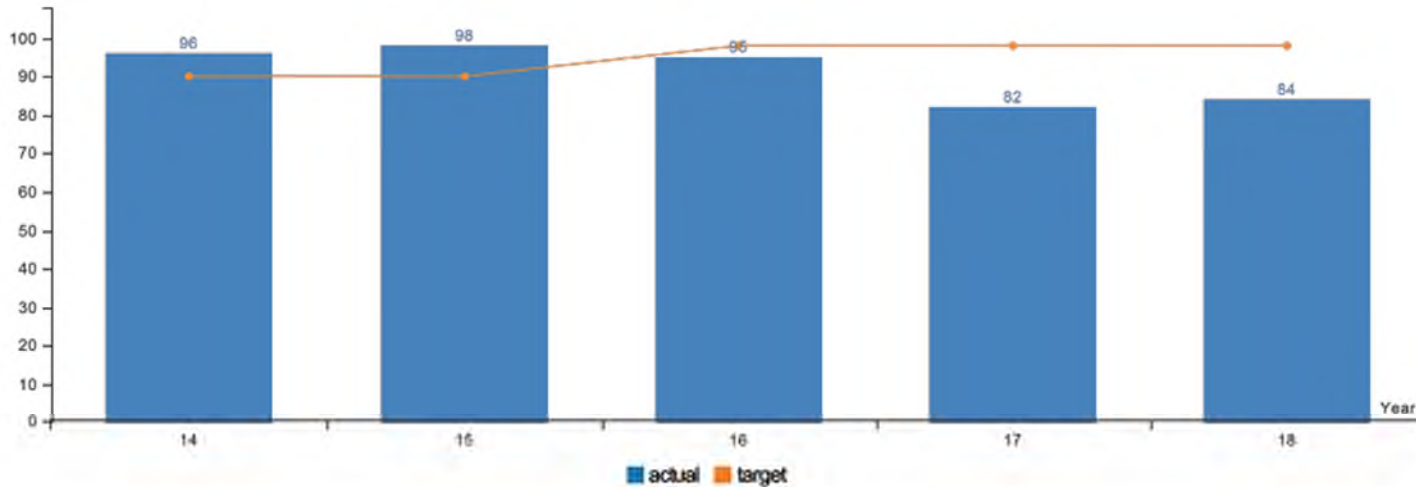
The results for fiscal year ending June 30, 2018 met the target.

Factors Affecting Results

Because the number of cases resolved in any given year is small (270 in fiscal year 2018), 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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|------------------------------------------------------------------------------------------|------|------|------|------|------|
| PERCENTAGE OF VICTIMS' COMPENSATION ORDERS ISSUED WITHIN 90 DAYS OF CLAIM RECEIPT | | | | | |
| Actual | 96% | 98% | 95% | 82% | 84% |
| Target | 90% | 90% | 98% | 98% | 96% |

How Are We Doing

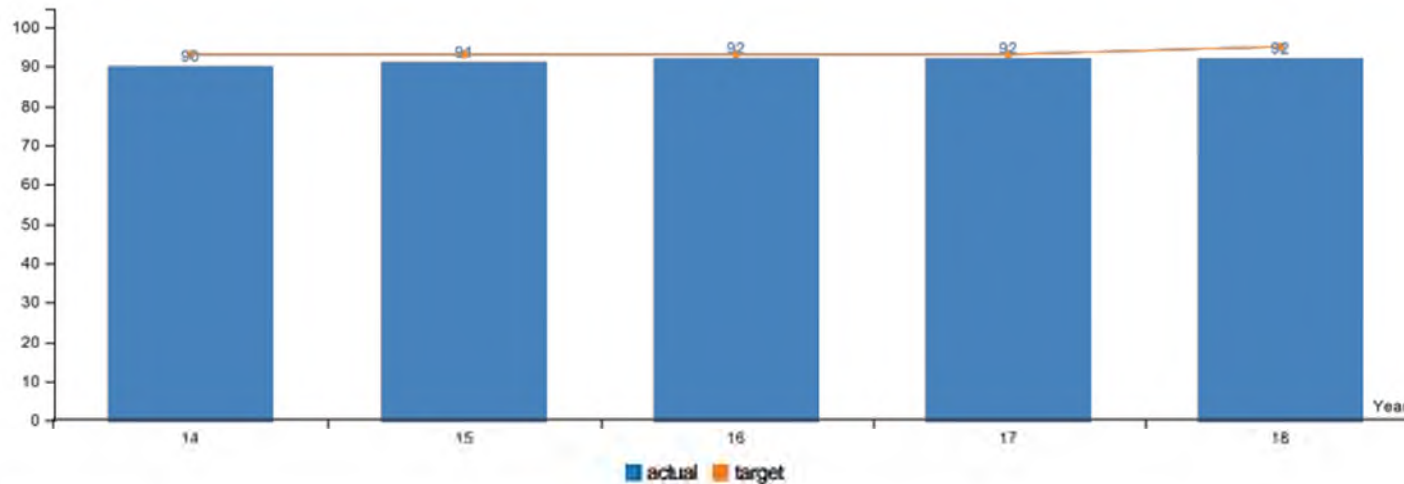
The results for fiscal year ending June 30, 2018 (84%) fell short of the target.

Factors Affecting Results

The number of incoming claims and the number of available staff are two factors that had a significant impact on our numbers last year. CVSSD experienced a significant and ongoing staffing shortage for nearly all of the 2016-17 fiscal year. Although the program is now fully staffed, training new staff takes at minimum 6 months. With 4 new claims examiners the number of claims reviewed within 90-days is slowly increasing as staff become fully trained. It is anticipated that by the end of 2018 CVSSD will be fully staffed and will be able to make determinations within the 90 day period.

| | |
|---------|------------------------------------------------------------------------------------------------|
| KPM #10 | Percentage of support collected by the Child Support Program that is distributed to families - |
| | Data Collection Period: Oct 01 - Sep 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------------------------------------------------------------------------|------|------|------|------|------|
| % OF SUPPORT COLLECTED BY THE CSP, WHICH IS DISTRIBUTED TO FAMILIES | | | | | |
| Actual | 90% | 91% | 92% | 92% | 92% |
| Target | 93% | 93% | 93% | 93% | 95% |

How Are We Doing

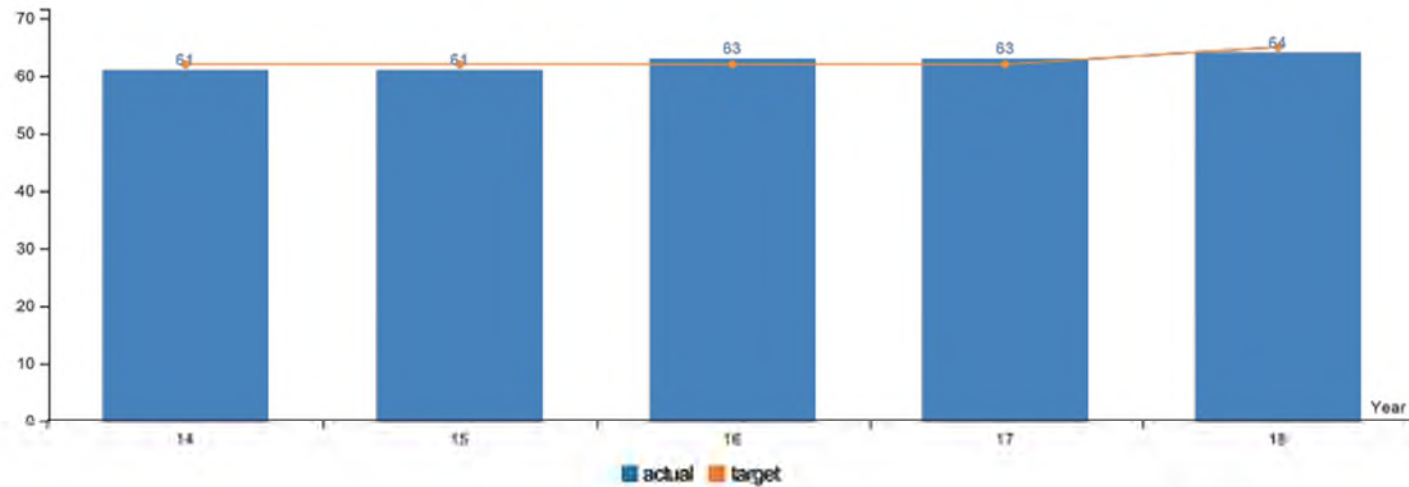
For the federal fiscal year ending September 30, 2018, the Child Support Program's performance is 92%

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 employment levels rise and the quantity of individuals receiving public assistance is reduced, the portion of support assigned to and collected for families will move closer to target.

| | |
|---------|--------------------------------------------------------------------------------------|
| KPM #11 | Percentage of current child support collected relative to total child support owed - |
| | Data Collection Period: Oct 01 - Sep 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------------------------------------------------------------------------------|------|------|------|------|------|
| % OF CURRENT CHILD SUPPORT COLLECTED RELATIVE TO TOTAL CHILD SUPPORT OWED | | | | | |
| Actual | 61% | 61% | 63% | 63% | 64% |
| Target | 62% | 62% | 62% | 62% | 65% |

How Are We Doing

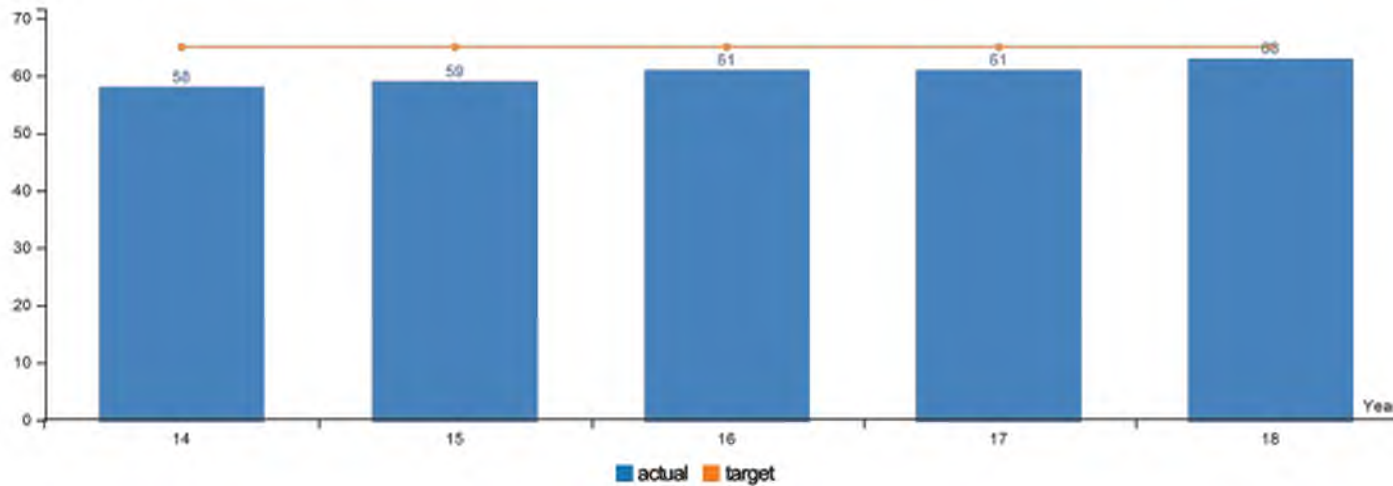
For the federal fiscal year ending September 30, 2018, the Child Support Program's performance is 64%.

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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------------------------------------------------------------------------------|------|------|------|------|------|
| % OF CSP CASES PAYING TOWARDS ARREARS RELATIVE TO TOTAL CSP CASES WITH ARREARS DUE | | | | | |
| Actual | 58% | 59% | 61% | 61% | 63% |
| Target | 65% | 65% | 65% | 65% | 65% |

How Are We Doing

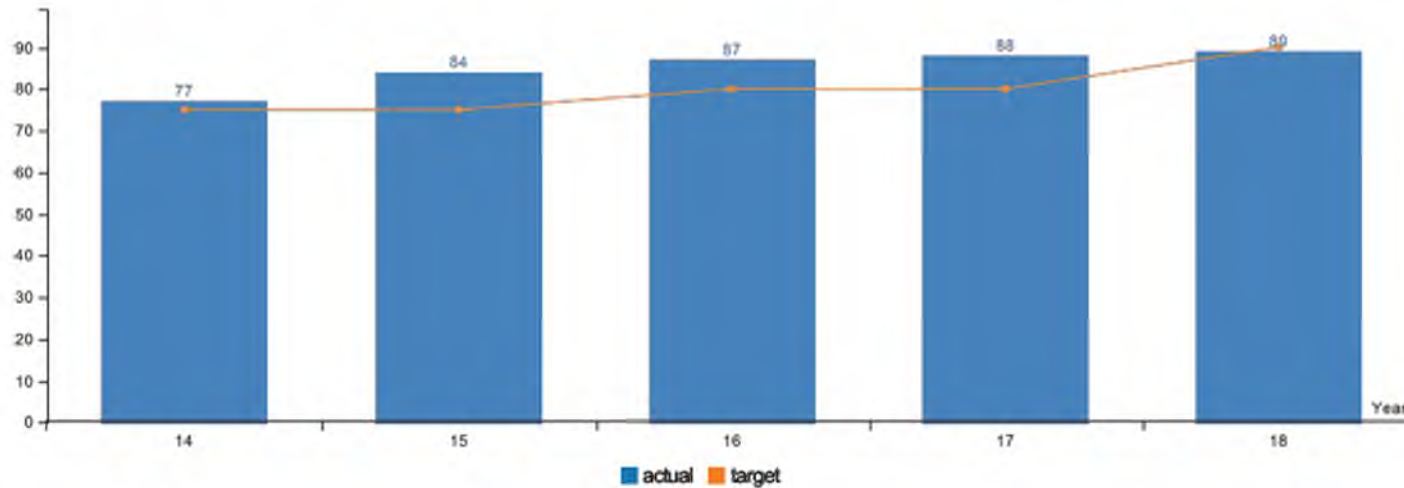
For the federal fiscal year ending September 30, 2018, the Child Support Program's performance is 63%.

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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|--------------------------------------------------------------------------------|------|------|------|------|------|
| PERCENTAGE OF CSP CASES WITH SUPPORT ORDERS RELATIVE TO TOTAL CSP CASES | | | | | |
| Actual | 77% | 84% | 87% | 88% | 89% |
| Target | 75% | 75% | 80% | 80% | 90% |

How Are We Doing

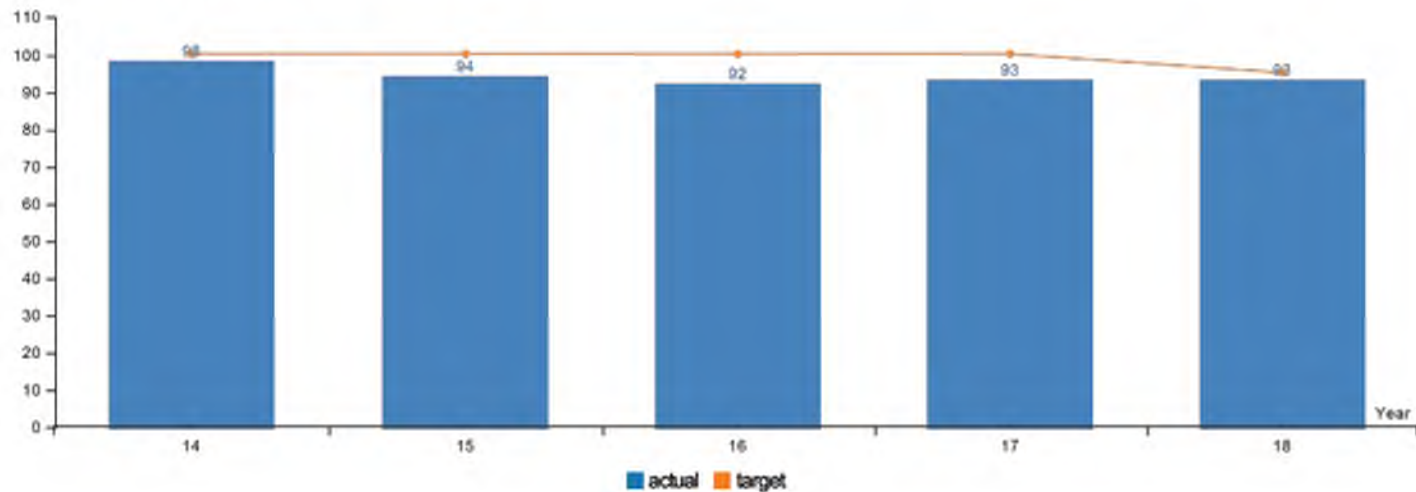
For the federal fiscal year ending September 30, 2018, the Child Support Program's performance is 90%.

Factors Affecting Results

Efforts to enhance and streamline the order establishment process will have a positive impact on this measure. Working more closely with customers to establish fair and equitable orders in a collaborative effort will assist as well. The Child Support Program continues to close cases in which no services are required. All of these factors will affect future results for KPM 13.

| | |
|---------|-----------------------------------------------------------------------------------------------------------------------|
| 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 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------------------------------------------------------------------|------|------|------|------|------|
| % OF ADULT VICTIMS LEAVING DV SHELTERS WITH A SAFETY PLAN AFTER STAY OF 5 DAYS OR MORE | | | | | |
| Actual | 98% | 94% | 92% | 93% | 93% |
| Target | 100% | 100% | 100% | 100% | 95% |

How Are We Doing

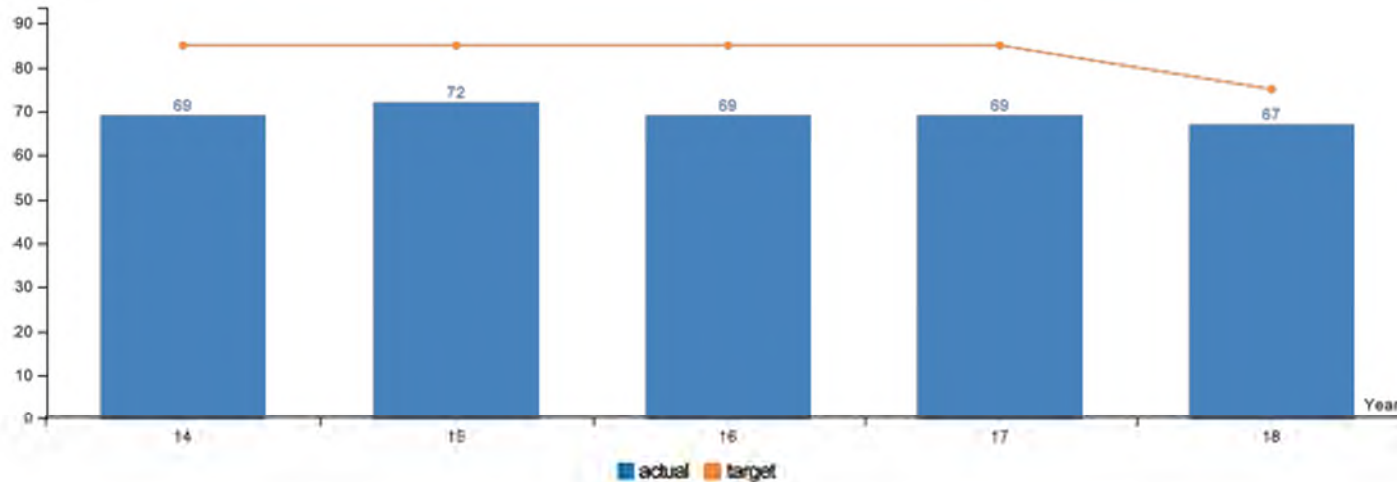
The results (93%) for the state fiscal year ending June 30, 2017, are short of meeting the target of 95% but are in the same range as the last several years.

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 may be affected by several outside factors including staffing levels at shelters. DOJ along with other statewide partners provides training and technical assistance to these organization but DOJ is not directly responsible or involved in day-to-day operations of shelters.

| | |
|---------|---------------------------------------------------------------------------------------------------------|
| KPM #15 | Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) |
| | Data Collection Period: Jul 01 - Jun 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------------------------------------------|------|------|------|------|------|
| % OF SEXUAL ASSAULT EXAMS CONDUCTED BY SPECIALLY TRAINED SANES | | | | | |
| Actual | 69% | 72% | 69% | 69% | 67% |
| Target | 85% | 85% | 85% | 85% | 75% |

How Are We Doing

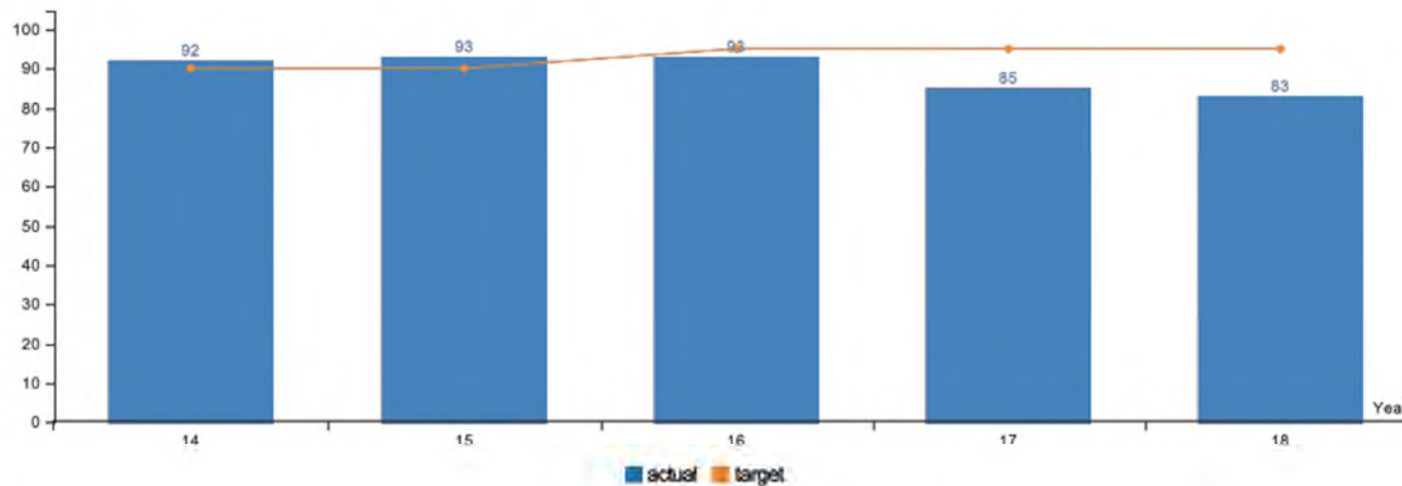
The results for state fiscal year ending June 30, 2018 were below the target level but consistent with prior years results.

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 24/7 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.

| | |
|---------|------------------------------------------------------------------------------------|
| KPM #16 | Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days. |
| | Data Collection Period: Jul 01 - Jun 30 |

* Upward Trend = positive result



| Report Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|------------------------------------------------------------------------------------------|------|------|------|------|------|
| Percentage of Defense of Criminal Convictions (DCC) Cases Briefed within 210 days | | | | | |
| Actual | 92% | 93% | 93% | 85% | 83% |
| Target | 90% | 90% | 95% | 95% | 95% |

How Are We Doing

The results for the state fiscal year ending June 30, 2018, did not meet 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. This year, four factors contributed to a decrease in efficiency: (1) We continued to have some vacancies among our support staff responsible for processing these cases, which led to a backlog of cases not being closed, which skewed the data upon which this KPM is based. (2) As of January 2018, we had four unfilled attorney positions. We filled two of those positions in late June, but we are not yet up to full strength to maximize briefing efficiency. (3) One particularly significant matter consumed significant resources for preparation for and participation in a three-week trial in April. This trial took three attorneys off of DCC briefing for approximately two months. (4) We had an unusually high number of attorneys on extended OFLA/FMLA leave during portions of this fiscal year. This decreased the number of attorneys we had available to decrease the backlog of DCC cases.



Oregon Department of Justice
Division of Child Support

Updated Business Case
for the
Oregon Child Support
System Project

Version 4.0

February 4, 2016

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REVISION HISTORY

| Name | Date | Reason For Changes | Version |
|-------------------|-------------|---------------------------|----------------|
| Project Executive | 12/30/2015 | Initial Draft | 1.0 |
| Internal Review | 2/3/2016 | Revised Draft | 2.0 |
| Project Executive | 2/3/2016 | Accepted edits | 3.0 |
| Project Sponsor | 2/3/2016 | Edits | 3.5 |
| Project Sponsor | 2/4/2015 | Accepted edits | 4.0 |

1. Original Business Case

The Feasibility Study Report, dated October 26, 2012, supplemented by the Implementation Advance Planning Document (IAPD), dated December 23, 2012, served as the Oregon Child Support Program's original business case. Sections 1 and 2 of this document provide a look back at what the original business case predicted, while Section 3 provides a look ahead and outlines what has changed and where the Project is headed.

1.1 Problem Statement

The current Child Support Enforcement Automated System (CSEAS) was designed and implemented in the early 1980s. Although it has been modified over the years to keep current with federal system certification requirements and state mandates, it retains much of its original functional and technical design for performing the essential functions of the Child Support Program (Program). As a result, the changes made to CSEAS over the years have resulted in a patchwork of code modules that, as a whole, make it difficult to maintain and keep current with changes to requirements, new mandates, and evolving best practices. Program staff use the aged CSEAS and more recent peripheral applications daily to manage their ever-increasing workload.

With the complexity of the child support regulations, statutes, and policies, and with the size of the caseload, automation is essential to ensure due process in legal proceedings and enforcement actions, to process high volumes of case actions, and to maintain accurate financial records. System failure would be tantamount to shutting down the entire 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 risk of failure, and this risk is compounded with each passing year. System failure would result in the Program's inability to comply with the federally mandated State Plan, loss of eligibility for the federal financial participation and incentive funds, and expose the state to financial penalties.

Moreover, governments face increasing expectations of efficiency, effectiveness, and quality in operations from those they serve. Due to the age of CSEAS, the Program has had to forego initiatives that would have improved its capacity to provide services to meet these expectations. As a result, the Oregon Program's composite score of its five performance measures has been in decline to the point where it is now near the bottom third of all state child support programs. Clearly, Oregon must have a more robust and functional system to serve the families (most in financially vulnerable situations) who rely on the establishment of support obligations, the provision of health insurance, and receipt of regular child support payments.

1.2 Overview of the Project's Goals and Expectations

The Program is replacing its automated child support system (CSEAS) by developing and implementing a new child support system, a hybrid solution based largely on California's CCSAS system with some system components taken from Michigan's MiCSES and New Jersey's NJKIDS systems. The Project's goals are to improve customer service, increase collections, improve information management, and increase the efficiency of the Program's managers and child support workers.

The Program has set high expectations for the new child support system. The new system must effectively interface with external partners, systems, data exchanges, as well as with customers. It must also be intuitive and user-friendly for both beginning and experienced users, and operate in an efficient and cost-effective manner. To achieve these expectations and overcome limitations with the current CSEAS system, the new system must be able to adapt to changing business needs and be maintainable, extensible, flexible, and reliable.

1.3 Feasibility Study Results

The Feasibility Study Report 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.

As detailed in the report, the results of the study indicate a critical need to replace CSEAS, since a failure of CSEAS would create a severe hardship on Oregon families who depend on child support. Continuing to operate the current system, which uses COBOL (Common Business Oriented Language) programming, is not a viable option long term.

The study also outlined a preferred system development strategy, and provided an estimate of replacement costs to Oregon and the federal government plus the benefits to Oregon families.

Based on the results of an objective evaluation of four system replacement alternatives, the Program determined that the best solution to replace CSEAS is to develop a system that combines the best features from the newest child support systems in other states. This solution, called a hybrid solution, is based on transferring base system functional and technical components from California's CCSAS system augmented with components from Michigan's MiCSES system and New Jersey's NJKiDS system. All three systems have been in successful statewide operation for several years, and Program staff visited these three states and witnessed demonstrations of the systems' functional and technical components. Program staff used an analytical process that applied their expert judgment to determine which components from these systems best meet Oregon's needs.

This proposed system will:

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

The hybrid solution for Oregon mitigates the risks that exist if the Program continues working with the existing system. It is important to recognize that a hybrid solution is not without risks of its own. Planning for risk mitigation will be present in every phase of implementation.

1.4 Proposed Implementation Approach

The proposed implementation approach anticipated a 34-month design and development period, a 12-month transition period for regional rollouts of the new system, and a 24-month maintenance transition period. The Program issued a request for proposals for a vendor to design and implement the hybrid solution and provide 24 months of maintenance support. To mitigate project development risks, the Program also issued requests for proposal for vendors to provide project management expertise, quality assurance services, and independent verification and validation services.

As described above, to obtain federal approval for funding system replacements, states must first conduct a feasibility study, which demonstrates the need for a new system, provides an objective analysis of which replacement system best meets the state's needs, and demonstrates the economic payoff of a new system. After federal approval of the Feasibility Study Report, states must submit to the federal Office of Child Support Enforcement (OCSE) an Implementation Advance Planning Document (IAPD), which provides the federal government with a proposed project management plan and budget for replacing the old system. The IAPD is also the formal document that requests federal approval to provide 66% of the project's total cost. The submittal of the Program's Feasibility Study Report formally began the federal approval process for replacing CSEAS.

In addition to the federal approval process, the Program followed Oregon's executive and legislative processes to secure approval and the state funding needed to replace CSEAS. The Program explored funding options with both its executive branch Chief Financial Office and with the Legislative Fiscal Office, and engaged Oregon's Department of Administrative Services State Chief Information Officer's office and State Data Center in planning activities.

1.5 Assumptions and Constraints

The Program identified system assumptions and constraints that it incorporated into the alternatives analysis methodology and employed to examine the technical and functional parameters of the alternative systems.

1.5.1 Assumptions

1.5.1.1 Management

- The project will be planned and managed using a strict project methodology.
- System documentation will be available in an agreed upon document repository.
- Planning, design, operations, and training documentation will be required.
- The Program will obtain contracted quality assurance (QA) oversight for the project. QA services will begin at the onset of the implementation project.
- Program management will provide full support of the project during selection, implementation, and production.
- Modifications to features, requirements, and designs will be subject to change control governance after their initial approval by the state.

- The Program will not engage in enhancements to the legacy CSEAS system during the implementation of the new system unless necessitated by audit requirements or changes in federal or state laws.
- The Program will engage in business process reengineering, to the extent fiscally possible, prior to engaging the development vendor.

1.5.1.2 Cost/Resource

- Time and expenses for state staff assigned to the implementation project will be reported under the project.
- A detailed Cost Benefit Analysis including breakeven point will be developed for all alternatives.
- The vendor selected by Oregon to develop and implement the new system will provide its own office space, equipment, and infrastructure. These costs will be included by the vendor in the response to the RFP.
- Staff added to the project for development and ongoing operation and maintenance will use utilities, telecommunications, and supplies at the same rates as current staff.
- The Program will have relatively stable state and federal Program funding throughout system implementation.

1.5.1.3 Functional/Programmatic

- The new system will be the single statewide child support system in Oregon and be used by the Program and partners.
- The new system will meet all federal certification requirements for state child support systems.
- The Program will consider the current CSEAS, transfer systems, build from scratch, modification to the current system, and hybrid systems as alternatives.
- The system will support up to 5,000 total users (including partners), 700 concurrent users, and 500,000 active cases.
- The Program will experience minimal loss of production during conversion and transition phase(s). The disruption should not cause the Program to fall out of compliance with federal or state regulations. The severity of any loss of performance will be mitigated to the greatest extent possible.
- User training will be provided as a critical path element of the implementation project according to the following steps:
 - Step 1: Technical training will be provided for the IT support staff in both a classroom and hands on environment. (Vendor delivered)
 - Step 2: Train the trainer. The DOJ Division of Child Support (DCS) will designate 14 trainers who will be given classroom training on full system operation and functionality. (Vendor delivered)
 - Step 3: Classroom training will be provided to all Program staff (approximately 715 DOJ-DCS and DA users) who are available to travel and or attend in person on specified training dates (by office/region). Classroom training will be provided in 14 DOJ-DCS locations around the state, with multiple sessions being provided in some locations, such as the CCBC facility. Multiple sessions are also necessary to accommodate DA users. (Vendor and DOJ-DCS delivered)

- Step 4: Distance training (e.g., iLinc) will be provided for those staff in outlying areas or who are not able or it is not feasible to travel to one of the training host sites. (DOJ-DCS delivered)
- Step 5: Teleconference Q&A (question/answer) sessions will be held via video conferencing by office or region within two to three weeks following classroom training. (DOJ-DCS facilitated)
- Step 6: Web-based training will be provided to all Program workers as required and will be maintained and updated in conjunction with the Program by the vendor for two years after system implementation.
- Step 7: Partner training will be provided to DHS (and other partners who have access to child support screens) as train-the-trainer classroom training. (Vendor to develop training; DOJ-DCS trainers to train partner agency trainer(s), who are then responsible for training their respective agency staff.)
- The system will provide customers secure Internet or IVR access to their information and the ability to self-manage their accounts. Customer-direct transactions include, but are not limited to, inquiries, email, name and address maintenance, and other self-directed maintenance.
- All data interfaces that exist in the current CSEAS system will continue to exist in the new system.
- The system will not incorporate personnel management, time reporting, and program cost accounting functionality. Therefore, staff costs and other program costs required for the OCSE-396A Report will continue to come from an external system. However, to facilitate the quarterly generation of the OCSE-396A report, the child support system will maintain a record of each quarter's program costs.
- Federal certification requirements relating to business operational processes and implementation tasks are outside the scope of the system requirements document.
- All alternative system solutions will be modified to meet all Program functional and technical requirements.
- System implementation will be done in a phased approach. Detailed user testing and pilot programs will be used to validate functionality and correct deficiencies in conjunction with the following steps:

Note: System deficiencies identified in the pilot steps will undergo an assessment and decision-making process by the Program and will be either parked for future development or corrected as required.

- Step 1: Unit and system testing with designated workers at the CCBC facility in Salem.
- Step 2: Create a "pilot branch" that will cover all the functional areas, and manage cases in it. Those cases will not move to any other branch and mission critical errors will be corrected from the results of case management in the pilot branch.
- Step 3: Implement the system in a larger office with a larger caseload size, e.g., Salem or Portland.
- Step 4: Implement the system in a smaller office, e.g., Crook County.
- Step 5: Implement a geographical area of offices, e.g., Portland metro.
- Step 6: Implement remaining areas based on learning from steps 1-5.

1.5.1.4 Technical and System

- The system must have the ability to interface with federal, state, and local child support partners.
- The feasibility study and analysis must have a shelf life of one to two years since the Oregon budget will not provide project funding consideration until the 2013 biennium.
- The Program will develop a methodology to determine if there have been significant system modifications that should be considered between completion of the feasibility study and the final system recommendation.
- The requirements gathered as part of the feasibility study will be weighted to denote their importance. All alternatives will be evaluated against these requirements.
- All replacement alternatives will be measured using a consistent methodology.
- The system will be maintainable and have the ability to change with changing requirements.
- The system will use current technology and be scalable and flexible.
- The system will use a data warehouse to meet program reporting functional requirements.
- Business intelligence technology will be used to meet program reporting functional requirements and to help the Program track performance in near-real time.
- The state will provide adequate technical infrastructure to support the new system.
- System development will be necessary to meet requirements not met by the alternative selected.
- While COTS will be considered for ancillary functions such as data warehouse and document management, it will not be considered as a solution for the foundation child support system because, to date, no state has certified a system developed with COTS.

1.5.2 *Constraints*

1.5.2.1 Laws and Regulations

- The new system will comply with all federal and state child support laws.
- The new system will meet all state and DOJ security requirements. The system also will comply with IRS Publication 1075 and NIST (National Institution for Standards and Technology) security standards.

1.5.2.2 Financial

- There will be overlapping computer resource expenses during implementation of the new system.
- The new system will be financed 66% by OCSE (federal funds) and 34% by the Program (state General and Other funds).
- To compare alternatives with consistent budgetary and economic constants, each alternative must start on a similar assumed date.

1.5.2.3 Operational

- The Program will develop and publish performance metrics to measure the effectiveness of the new system.
- Key project staff members will require training and dedicated time commitment during the requirements elicitation, design/analysis testing, and implementation phases.
- The Program will maintain customer service and support during implementation. The project team will work to minimize negative effects to the customer during implementation.

- Key Program staff members will be available as needed by the project and will accept ownership of the system during and after implementation.
- The Program will provide a dedicated project manager with decision-making authority to direct the project on a full-time basis.
- The Program will not re-organize the current reporting structure of the Program during implementation, unless the re-organization is part of the implementation strategy or to the extent that any other re-organization effort has a negative impact on the implementation project.

1.5.2.4 Technical

- Any solution must meet state technical standards or be able to clearly articulate why an exception to the standard is required.
- The new system will not include new components in COBOL.
- Contractor and designated state staff will modify any transfer or hybrid system to meet Oregon functional and technical requirements.
- The existing CSEAS will remain in full production status during selection and implementation activities.

1.6 Cost /Benefit Analysis Results – Develop a Hybrid Solution

The hybrid solution is a hybrid of California’s CCSAS, Michigan’s MiCSES, and New Jersey’s NJKiDS systems. Like the other alternatives explored, it meets all of the identified functional and technical requirements.

Cost of the Hybrid Solution

The hybrid solution is the least expensive to develop and implement among the four alternatives.

Table 1: Non-Recurring Costs of Planning for the Hybrid Solution

| Expenditure Category | Cost |
|-----------------------------|-------------|
| Project Management | \$259,683 |
| Travel | \$21,725 |
| Staff Support Costs | \$23,830 |
| Staff Overhead | \$31,785 |
| Planning Vendor | \$828,614 |
| Planning Subtotal | \$1,165,637 |

Table 2: Non-Recurring Costs of Development and Implementation for the Hybrid Solution

| Task | Cost |
|-----------------------------------------------|---------------------|
| Management Overhead | \$25,532,854 |
| Functional Design | \$1,608,700 |
| Technical Design | \$1,887,849 |
| Functional Test Case Development | \$1,831,292 |
| System Test Case Development | \$741,578 |
| User Acceptance Test Case Development | \$427,049 |
| Coding & Unit Testing | \$13,853,446 |
| Functional Test Execution | \$1,343,356 |
| System Test Execution | \$543,449 |
| User Acceptance Test Execution | \$312,610 |
| Quality Assurance and IV&V | \$14,894,629 |
| System Development Subtotal | \$62,976,811 |
| Training | \$3,862,974 |
| Site Support | \$2,571,299 |
| Travel | \$189,000 |
| Technical Support During Transition | \$7,732,052 |
| Conversion and Implementation Subtotal | \$14,355,325 |
| Post-Implementation Application Enhancements | \$2,779,691 |

Table 3: Non-Recurring Costs Supporting System Development and Implementation for the Hybrid Solution

| Other Expenditures | Cost |
|---------------------------------------------------------------------|--------------------|
| Hardware Purchase | \$100,800 |
| Software Purchase | \$4,351,353 |
| Technical Infrastructure Subtotal | \$4,452,153 |
| Installation | \$1,369,727 |
| Staff Support Costs (Sites and Facility, Utilities/Phone, Supplies) | \$3,472,120 |
| State Data Center Costs-Hardware/Software/Salary/Network | \$1,393,509 |
| Staff Overhead | \$741,376 |
| Other Expenditures Subtotal | \$6,976,733 |

Table 4: Summary of Non-Recurring Costs for the Hybrid Solution

| Expenditure Subtotal | Cost |
|----------------------------------------------|---------------------|
| Planning | \$1,165,637 |
| System Development | \$62,976,811 |
| Conversion and Implementation | \$14,355,325 |
| Post-Implementation Application Enhancements | \$2,779,691 |
| Technical Infrastructure | \$4,452,153 |
| Other Expenditures | \$6,976,733 |
| Non-recurring Cost Subtotal | \$92,706,350 |

Recurring costs include the costs of operation of the new system after implementation in excess of the status quo's operating costs. The following table shows the recurring costs by category.

Table 5: Summary of Recurring Costs for the Hybrid Solution

| Expenditure Category | Cost |
|--------------------------------------------|---------------------|
| Sites and Facility | \$0 |
| Equipment Lease / Maintenance | \$0 |
| Software Lease / Maintenance | \$5,487,240 |
| Application Maintenance Services by Vendor | \$18,076,163 |
| Personnel | \$0 |
| Direct Support Services | \$0 |
| Utilities/Phone | \$0 |
| Supplies | \$0 |
| Travel | \$0 |
| Training | \$0 |
| Overhead / Indirect Costs | \$0 |
| Recurring Cost Subtotal | \$23,563,403 |

The following table shows a summary of the total constant dollar costs and the present value of those costs.

Table 6: Project Cost Summary for the Hybrid Solution

| Cost Type | Cost |
|-------------------------------------|----------------------|
| Non-Recurring Costs | \$92,706,350 |
| Recurring Costs | \$23,563,403 |
| Total Constant Dollars Costs | \$116,269,753 |
| Total Present Value Costs | \$85,250,914 |

Benefit Realization from the Hybrid Solution

All of the tangible and intangible benefits discussed previously in the Feasibility Study Report, Methodology Section 3 will be obtained by this alternative. The total tangible benefits over fifteen years are presented in Table 7 following. Benefits from the new system begin to accrue early in the third month in project year 6.

Table 7: Benefit Summary for the Hybrid Solution Over Fifteen Years

| Benefit Description | Dollar Value |
|------------------------------------------------------------------------------------------|---------------|
| Collections Increases from Case Initiation Requirements | \$5,429,828 |
| Collections Increases from Locate Requirements | \$37,470,387 |
| Collections Increases from Establishment Requirements | \$7,345,655 |
| Collections Increases from Case Management Requirements | \$2,768,768 |
| Collections Increases from Enforcement Requirements | \$23,023,808 |
| Collections Increases from Financial Management Requirements | \$14,757,836 |
| Collections Increases from Reporting Requirements | \$10,472,513 |
| Collections Increases from Customer Service Requirements | \$13,896,690 |
| Collections Increases from Increased Productivity from Case Initiation Requirements | \$9,087,395 |
| Collections Increases from Increased Productivity from Locate Requirements | \$14,093,030 |
| Collections Increases from Increased Productivity from Establishment Requirements | \$58,954,637 |
| Collections Increases from Increased Productivity from Case Management Requirements | \$20,064,972 |
| Collections Increases from Increased Productivity from Enforcement Requirements | \$62,209,438 |
| Collections Increases from Increased Productivity from Financial Management Requirements | \$23,255,869 |
| Collections Increases from Increased Productivity from Reporting Requirements | \$11,749,773 |
| Collections Increases from Increased Productivity from Customer Service Requirements | \$6,554,723 |
| Collections Increases from Increased Productivity from Ease of Use Requirements | \$24,671 |
| Collections Increases from Decreased Training Time for Locate Requirements | \$187,698 |
| Collections Increases from Decreased Training Time for Establishment Requirements | \$3,576,932 |
| Collections Increases from Decreased Training Time for Case Management Requirements | \$447,117 |
| Collections Increases from Decreased Training Time for Enforcement Requirements | \$596,155 |
| Collections Increases from Decreased Training Time for Financial Management Requirements | \$469,246 |
| Maintenance and Operations Cost Savings | \$16,773,878 |
| Total Benefits | \$343,211,020 |
| Total Present Value Benefits | \$172,106,685 |

2. Implementation Advance Planning Document (IAPD)

After federal approval of the Feasibility Study Report, states must submit to OCSE an IAPD, which provides the federal government with a proposed project management plan and budget for replacing the old system. The IAPD is also the formal document that requests federal approval to provide 66% of the project's total cost. The Program submitted its IAPD to OCSE on October 1, 2013, and the IAPD was subsequently approved by OCSE on December 31, 2013.

2.1 IAPD Summary of Proposed Project Management Plan

The Program established with the Feasibility Study Report that the hybrid alternative represents the most appropriate approach to replacing CSEAS. As the Child Support System Project (Project) prepared for the implementation phase, planning for the direction, management, and control of the Project was increasingly important. In this Project Management Plan section, the Program presents the aspects of project management that the Program must perform to achieve a successful implementation of the new system. These aspects are:

- A description of the Project's activities
- A description of the Project's schedule
- A description of the Project's deliverables
- A description of the Project's organization and personnel requirements
- Identification of the resource needs of the Project
- A description of the anticipated system life of the new system

The effectiveness of the Program's project planning effort required consideration of expectations for both the Program's staff and contractors' staff. While the Project Management Plan establishes specific expectations for contractors that the Program included in the requests for proposals, it also defines corresponding expectations of the Program's project management staff. The Program's staff assigned to the Project will provide significant direct, hands-on participation and overall project management as well as review and approval of project deliverables. In addition to contracting for implementation services, the Program contracted for some key project management positions and services. The Program's Project Management Team therefore consists of a combination of state staff and contractors in specific, well-defined roles.

2.2 Project Activities

This section outlines the activities the Program will perform to ensure it effectively guides the efforts of the project staff toward the fulfillment of all objectives and requirements. The list of project activities includes:

- Developing and executing the Program's project charter, management plans, and tasks
- Soliciting and awarding contracts for contractor support services, hardware, and software
- Developing and executing the Implementation Contractor's project management plans
- Developing the general and detailed system designs
- Installing development support and operations hardware and software
- Developing, modifying, and converting child support system software
- Testing the hardware and software
- Converting and testing data
- Training staff for systems testing and operation
- Installing, testing, and accepting modernized system
- Transitioning maintenance and operation of system to the State

2.3 Prepare the Project Management Plans

To exercise effective direction, management, and control of the Project, the Program's Project Management Team prepared management plans that exercise its leadership over the Child Support System Project. The preparatory plans that the Program drafted include:

- Project Charter
- Procurement Plan
- Project Management Office Plan
- Interim Improvement Management Plan
- Interagency Coordination Plan
- Stakeholder Communication Plan
- Requirements Management Plan
- Deliverables Approval Plan

The Program's Project Management Team developed and refined these management plans during the procurement of the Implementation Contractor. The documents will remain in place throughout the development and implementation of the new system to provide structure for the project management activities.

2.4 Solicit and Award Contracts

Pursuant to the procurement plan, the Program and its contract staff followed the state's procedures in drafting, approving, and disseminating requests for proposals (RFPs) from prospective contractors. A team representing the interests of DOJ and the Program developed the proposals for each RFP and selected the preferred contractor pursuant to the state's procedures for assessing submitted proposals.

The Program entered into contract negotiations with the selected contractors and ensured that the terms of the state's contract template and the terms specific to the Project were included in the final contract with each contractor.

As part of its project oversight authority, OCSE reviewed the RFPs and contracts before the Program issued the RFPs and contracts for final signature, as appropriate.

Procurement of contractor services is critical to the success of the Project and had a great deal of rigor to select best-value contractors. The following provides a description of the service providers necessary to support the successful completion of the Project.

Project Management Contractor. The Project Management Contractor assists the Program in developing and implementing additional project control plans and structures. This contractor assists in monitoring and updating the project management plan and schedule. This contractor assists the Program in coordinating between entities and keeping them contributing to the Project pursuant to the agreement in the project charter. This contractor assists the Program in ensuring that other contracted staff stay on schedule or otherwise mitigate project delays.

Where state staff do not possess the individual skill sets necessary for supporting the development of the new system, the Program procured domain expertise through the Project Management Contractor to augment the state staff assigned to the Project.

Independent Verification and Validation (IV&V) Contractor. The IV&V contractor does not participate in daily project management or project activities but reviews project plans and documentation with an outside perspective. The Program requires the IV&V Contractor to complete a report assessing project plans, documentation, accomplishments, and vulnerabilities. The IV&V contract is managed by the Department of Administrative Services, Office of the Chief Information Officer. The IV&V Contractor provides plans, reports of findings, and recommendations directly to the OCSE central federal office at the same time the IV&V Contractor submits them to the Program, as specified in 45 CFR 307.15(b)(10)(ii).

IV&V contract deliverables include a project evaluation work plan and an evaluation report. The scope and frequency of the IV&V assessment reports conform to the requirements specified in 45 CFR 307.15(b)(10). Section 4.3.2 describes the IV&V deliverables in detail. The IV&V reviews will be performed on a semi-annual basis pursuant to OCSE directive in the Management Assessment Report.

Implementation Contractor. The Implementation Contractor assists the Program by designing, developing, integrating, testing, and implementing the new system. The Implementation Contractor will also maintain and operate the new system for a time after implementation while preparing to transition the system's maintenance and operation to state staff.

Quality Assurance Contractor. The Program procured the services of a Quality Assurance Contractor more than sixty days before the Implementation Contractor began work. This contractor is independent of the Implementation Contractor and works with the Program's Project Management Team to develop a quality management plan, monitor project tasks and activities, and report on deviations from the approved project management plan as well as risks to successful project completion. The Program's staff works with the contractor to ensure that the project conforms to the approved schedule and that deliverables maintain the high quality expected.

2.5 Project Schedule

Using the gap analysis, the adjusted level for the hybrid alternative, and available management resources, the function point analysis established a reasonable staffing level and project schedule. The timeframe for completing all development and testing tasks is 34 months.

The project began with the activities for defining the Program's project management plans and soliciting and awarding contracts. After these initial activities, the activities to develop the software for the automated system commenced, beginning with understanding the detailed design standards and conventions followed by the software development process. After completing the development process, the next period will focus on acceptance testing and finalizing training materials.

Following the accepted testing results and completed training materials, the 12-month training and rollout phase begins. The new system will be rolled out to a pilot site first and then to four groups of users. Users in the pilot site and each of the four rollout groups will first receive training on the new system. Following the training, dedicated project staff will provide on-site support for the users. Post-implementation remediation will begin during this phase.

After the training and rollout phase, a 24-month maintenance and support phase begins. During this phase, the Implementation Contractor will stabilize the new system for maintenance and operation and will work to transition the modernized system’s maintenance and operation tasks to state staff.

The following figure shows a Gantt chart with a high-level view of the new system project’s tasks.

| Task Name | Duration | Start | Finish |
|---------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|
| CSEAS - Alternative 4 - Hybrid Solution | 1898.19 days | Wed 2/6/13 | Fri 8/21/20 |
| Development and Testing | 1140.19 days | Wed 2/6/13 | Mon 8/21/17 |
| Child Support IAPD & RFP(s) (procurement of contractors to execute project, details in appendix F) | 463.38 days | Wed 2/6/13 | Mon 12/1/14 |
| Management Overhead | 712 days | Tue 10/1/13 | Tue 8/2/16 |
| Project Initiation and Planning - Phase I | 251 days | Tue 10/1/13 | Tue 9/30/14 |
| Design and Development - Phase II | 232.14 days | Wed 11/12/14 | Thu 10/15/15 |
| Test Case Development | 418.2 days | Wed 9/23/15 | Thu 5/25/17 |
| Reporting Module Integration and Unit Testing | 10 days | Mon 9/21/15 | Mon 10/5/15 |
| Construction and Unit Testing | 423.46 days | Wed 9/23/15 | Thu 6/1/17 |
| Test Execution | 73.35 days | Fri 5/5/17 | Mon 8/21/17 |
| Training Materials Development | 510 days | Mon 11/3/14 | Tue 11/15/16 |
| Training and Rollout Implementation - Phase III | 253 days | Mon 8/21/17 | Thu 8/23/18 |
| Train support staff | 10 days | Mon 8/21/17 | Tue 9/5/17 |
| Pilot | 73 days | Tue 9/5/17 | Wed 12/20/17 |
| Group 1 | 60 days | Wed 12/20/17 | Tue 3/20/18 |
| Group 2 | 40 days | Tue 2/20/18 | Tue 4/17/18 |
| Group 3 | 50 days | Tue 3/20/18 | Wed 5/30/18 |
| Group 4 | 80 days | Tue 5/1/18 | Thu 8/23/18 |
| Technical Support During Rollout | 253 days | Mon 8/21/17 | Thu 8/23/18 |
| Operations, Maintenance and Support O&M - Phase IV | 505 days | Thu 8/23/18 | Fri 8/21/20 |
| Maintenance and Support - Phase 1 | 126 days | Thu 8/23/18 | Wed 2/27/19 |
| Maintenance and Support - Phase 2 | 126 days | Wed 2/27/19 | Mon 8/26/19 |
| Maintenance and Support - Phase 3 | 253 days | Mon 8/26/19 | Fri 8/21/20 |

Figure 1: Child Support System Project Schedule High-Level

2.6 Project Deliverables

Project Management Contractor Deliverables

The Project Management Contractor provides knowledge and expertise in managing projects of this type and scale. Additionally, the contractor will provide the following expected deliverables:

- Organizational change management plan
- Risk management plan
- Scope management plan
- Project schedule management plan
- Cost management plan
- Staffing management plan
- Communication management plan
- Change control and issue management plan
- Project control procedures
- Periodic project management status reports
- Project control training for state staff

Independent Verification and Validation Provider Deliverables

The IV&V Contractor's IV&V management plan, project evaluation work plan, and periodic report deliverables help ensure that project staff are following the various plans and procedures that make up the overall project management plan. All project staff are available to the IV&V team for interviews and questions as necessary. The IV&V Contractor reports to the Department of Administrative Services, Office of the Chief Information Officer.

Implementation Contractor Deliverables

Implementation Contractor deliverables include critical system planning and development components. The Program has set these deliverables as milestones at key steps in the project schedule to guide the project toward meeting system requirements and to verify project progress and direction toward implementation.

Quality Assurance Contractor Deliverables

The Quality Assurance Contractor provides expertise and knowledge for assuring the quality of the work products of other units working on the project as well as project staff's adherence to project control procedures. The Quality Assurance Contractor also assists the Program during the periodic independent verification and validation (IV&V) reviews and in preparing responses to IV&V findings. The Quality Assurance Contractor was in place more than sixty days before the Implementation Contractor began. Key quality management processes govern each phase of the development and implementation project. These processes produce quality assurance deliverables that ensure the project conforms to the overall project management plan and systematically plans to make changes to the overall project management plan when warranted.

2.7 Project Organization and Personnel Required

Child Support System Modernization Project Organization Chart

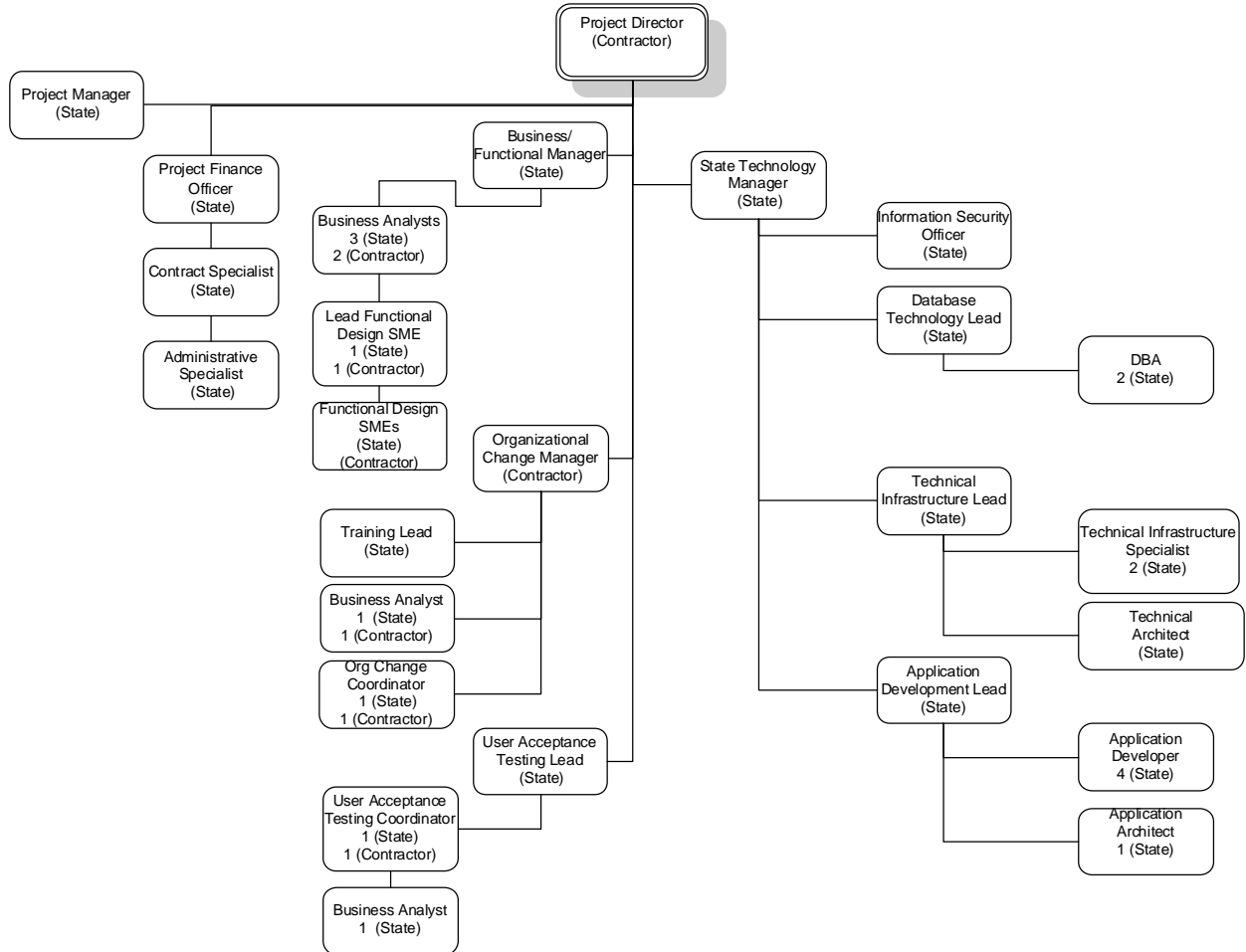


Figure 2: Project Organizational Chart

2.8 Resource Needs of the Project

The Program anticipates resource needs in the following categories:

- Development—Cost of staff resources for developing and implementing the new system
- Maintenance and Operation Staff—Cost of staff resources for operating and maintaining the existing and the modernized child support systems
- ETS—Cost of centralized computing resources for operating and maintaining the existing child support system and developing, operating, and maintaining the modernized child support system
- Hardware—Cost of computing equipment for developing, operating, and maintaining the new system
- Software—Cost of software loaded on the modernized system's hardware
- Management—Cost of staff resources for overseeing and managing the development and implementation project
- Travel—Cost of travel related to developing, implementing, operating, and maintaining the new system
- Training—Cost of state and contractor training staff to develop and deliver training for the modernized system and also for training information technology staff on how to operate and maintain the modernized system's hardware and software
- IV&V—Cost of staff resources who independently validate and verify the quality of the work produced during the development and implementation phase
- Quality Assurance—Cost of staff resources who assure the quality of the work produced during the development and implementation phase
- Staff Support—Cost of utilities, communications, supplies, and leasing space for all staff resources working on the project
- Miscellaneous—Costs for staff overhead charges

2.9 System Life Cycle

During the planning phase for the new system, the Program considered not just developing the system but also maintaining it. The tools and methods used for planning, defining, and implementing sound project management processes; for documenting the software design and objects; and for analyzing the software and managing the system testing and configuration are extremely valuable for maintenance of the modernized system. The Program has the expectation that the system life cycle for the modernized system will be at least fifteen years, including planning, development, implementation, and maintenance and operation phases.

2.10 IAPD Summary of Total Project Cost Estimate

The following tables show the costs for the planning phase, the development and implementation phase, and the overall project costs.

The cost for the planning phase is \$1,521,127. The federal share of these costs is \$1,067,053. The state share is \$454,074. Fiscal years 2011 through 2013 (*) represent actual costs; future years are projections.

Table 8: Planning Budget Summary (Constant \$)

| Project Planning Costs | | | |
|-------------------------------|------------------------------------|----------------|------------------|
| State Fiscal Year | Federal Share (1a+(1b.+4+5).66) | State Share | Total |
| 2011* | 149,380 | 76,953 | 226,333 |
| 2012* | 339,104 | 106,920 | 446,024 |
| 2013* | 199,383 | 74,862 | 274,244 |
| 2014 | 321,478 | 165,610 | 487,088 |
| 2015 | 57,709 | 29,729 | 87,437 |
| TOTAL | 1,067,053 | 454,074 | 1,521,127 |

| Project Planning Costs -Breakout by 34A Expenditure Line | | | |
|-----------------------------------------------------------------|----------------|----------------|----------------|
| SFY | 1a. | 1b. | 4 |
| 2011* | - | 104,571 | 121,762 |
| 2012* | 131,554 | 106,877 | 207,593 |
| 2013* | 54,063 | 74,841 | 145,341 |
| 2014 | - | 318,787 | 168,301 |
| 2015 | - | 87,437 | - |
| TOTAL | 185,616 | 692,513 | 643,002 |

The cost of developing and implementing the hybrid solution in Oregon is \$87,538,141 in constant dollars of which \$57,775,173 represents the federal share and \$29,762,968 the state's share.

Table 9: Development Budget Summary (Constant \$)

| Project Development Costs | | | |
|----------------------------------|-------------------|-------------------|-------------------|
| SFY | Federal Share | State Share | Total |
| 2015 | 6,287,177 | 3,238,849 | 9,526,026 |
| 2016 | 14,553,417 | 7,497,215 | 22,050,631 |
| 2017 | 15,396,370 | 7,931,463 | 23,327,833 |
| 2018 | 14,214,200 | 7,322,467 | 21,536,667 |
| 2019 | 5,503,953 | 2,835,370 | 8,339,323 |
| 2020 | 1,820,056 | 937,605 | 2,757,660 |
| TOTAL | 57,775,173 | 29,762,968 | 87,538,141 |

The total cost for the current CSEAS system in Oregon in SFY 2011 through SFY 2026 is \$ 36,604,407, of which \$24,158,908 represents the federal share and \$12,445,498 the state's share.

The cost of maintaining and operating the current CSEAS in Oregon in SFY 2011 through SFY 2026 is \$35,796,543, of which \$23,625,718 represents the federal share and \$12,170,825 the state's share. Fiscal years 2011 through 2013 (*) represent actual costs for historic reference; future years are projections.

Table 10: Maintenance and Operation for Current CSEAS Summary (Constant \$)

| CSEAS M&O | | | |
|----------------------|-------------------|-------------------|-------------------|
| SFY | Federal Share | State Share | Total |
| 2011* | 2,604,371 | 1,341,646 | 3,946,017 |
| 2012* | 1,841,327 | 948,562 | 2,789,889 |
| 2013* | 2,105,554 | 1,084,679 | 3,190,234 |
| 2014 | 2,701,400 | 1,391,630 | 4,093,031 |
| 2015 | 2,600,692 | 1,339,751 | 3,940,443 |
| 2016 | 2,730,519 | 1,406,631 | 4,137,150 |
| 2017 | 2,867,288 | 1,477,088 | 4,344,376 |
| 2018 | 3,011,378 | 1,551,316 | 4,562,694 |
| 2019 | 3,163,189 | 1,629,521 | 4,792,710 |
| 2020 - 2026 | - | - | - |
| Total | 23,625,718 | 12,170,825 | 35,796,543 |

The cost of development for the current CSEAS system in Oregon in SFY 2011 through SFY 2026 is \$807,863, of which \$533,190 represents the federal share and \$274,674 the state's share. Fiscal years 2011 through 2013 (*) represent actual costs for historic reference; future years are projections.

Table 11: Development for Current CSEAS Summary (Constant \$)

| CSEAS Development | | | |
|--------------------------|----------------|----------------|----------------|
| SFY | Federal Share | State Share | Total |
| 2011* | 76,785 | 39,556 | 116,342 |
| 2012* | 125,718 | 64,764 | 190,482 |
| 2013* | 165,430 | 85,222 | 250,652 |
| 2014 | 165,256 | 85,132 | 250,388 |
| 2015 - 2026 | - | - | - |
| TOTAL | 533,190 | 274,674 | 807,863 |

The project specific costs for maintaining and operating the new system in Oregon are \$34,617,747, of which \$22,847,713 represents the federal share and \$11,770,034 the state's share.

Table 12: Maintenance and Operation for the New System Summary (Constant \$)

| New System M&O Costs | | | |
|---------------------------------|-------------------|-------------------|-------------------|
| SFY | Federal Share | State Share | Total |
| 2017 | 329,234 | 169,606 | 498,840 |
| 2018 | 1,045,347 | 538,512 | 1,583,859 |
| 2019 | 3,333,684 | 1,717,353 | 5,051,037 |
| 2020 | 10,408,566 | 5,361,989 | 15,770,555 |
| 2021 | 5,242,722 | 2,700,796 | 7,943,518 |
| 2022 | 1,171,221 | 603,356 | 1,774,578 |
| 2023 | 329,234 | 169,606 | 498,840 |
| 2024 | 329,234 | 169,606 | 498,840 |
| 2025 | 329,234 | 169,606 | 498,840 |
| 2026 | 329,234 | 169,606 | 498,840 |
| Total | 22,847,713 | 11,770,034 | 34,617,747 |

The total cost for maintaining and operating the new system through the anticipated lifecycle is \$75,733,216, of which \$49,983,922 represents the federal share and \$25,749,293 the state's share. This total includes both project-specific maintenance and operation cost and ongoing maintenance and operation after system transition from CSEAS to the new system. The totals in Table 13 are differentiated from those in Table 12 by the addition of the ongoing system support costs (rent, utilities, and communications) for ongoing maintenance and operation of the new system in 2020 when those costs fully transition to the new system and CSEAS is decommissioned.

Table 13: Maintenance and Operation for the New System Comprehensive Summary (Constant \$)

| New System Comprehensive M&O (Project and Ongoing) | | | |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|
| SFY | Federal Share | State Share | Total |
| 2017 | 329,234 | 169,606 | 498,840 |
| 2018 | 1,045,347 | 538,512 | 1,583,859 |
| 2019 | 3,333,684 | 1,717,353 | 5,051,037 |
| 2020 | 13,731,708 | 7,073,910 | 20,805,618 |
| 2021 | 8,734,404 | 4,499,542 | 13,233,946 |
| 2022 | 4,840,500 | 2,493,591 | 7,334,091 |
| 2023 | 4,185,661 | 2,156,249 | 6,341,910 |
| 2024 | 4,382,882 | 2,257,848 | 6,640,730 |
| 2025 | 4,590,726 | 2,364,920 | 6,955,646 |
| 2026 | 4,809,776 | 2,477,763 | 7,287,539 |
| Total | 49,983,922 | 25,749,293 | 75,733,216 |

The total projected cost of planning, developing, and implementing the new system and maintaining and operating CSEAS and the new system over a 15-year system life cycle is \$201,396,890 in constant dollars. The federal share of these costs is \$132,921,947. The state share is \$68,474,943. Fiscal years 2011 through 2013 (*) represent actual costs for historic reference; future years are projections.

Table 14: Comprehensive Program Budget Summary (Constant \$)

| State Fiscal Year | Federal Share | State Share | Total |
|-------------------|--------------------|-------------------|--------------------|
| 2011* | 2,830,537 | 1,458,155 | 4,288,692 |
| 2012* | 2,261,420 | 1,164,974 | 3,426,394 |
| 2013* | 2,451,986 | 1,263,144 | 3,715,130 |
| 2014 | 3,188,135 | 1,642,372 | 4,830,507 |
| 2015 | 8,945,578 | 4,608,328 | 13,553,907 |
| 2016 | 17,283,936 | 8,903,846 | 26,187,781 |
| 2017 | 18,592,892 | 9,578,156 | 28,171,048 |
| 2018 | 18,270,925 | 9,412,295 | 27,683,220 |
| 2019 | 12,000,826 | 6,182,244 | 18,183,070 |
| 2020 | 15,551,764 | 8,011,515 | 23,563,278 |
| 2021 | 8,734,404 | 4,499,542 | 13,233,946 |
| 2022 | 4,840,500 | 2,493,591 | 7,334,091 |
| 2023 | 4,185,661 | 2,156,249 | 6,341,910 |
| 2024 | 4,382,882 | 2,257,848 | 6,640,730 |
| 2025 | 4,590,726 | 2,364,920 | 6,955,646 |
| 2026 | 4,809,776 | 2,477,763 | 7,287,539 |
| Total | 132,921,947 | 68,474,943 | 201,396,890 |

3. Updated Business Case

The Oregon Legislative Assembly committed state support to the Child Support System Project by approving funding during the 2013 legislative session. The funding and authorization to expend funds are codified in a number of legislative measures, which the Governor signed into law. Senate Bill 5506 (2013) authorized the sale of \$14,410,000 in Article XI-Q general obligation bonds to fund the state's share (34%) of the estimated 2013-15 costs of the Project. Sections 36–38 of House Bill 5008 (2013) provided the necessary expenditure limitation for Other Funds and Federal Funds to cover the estimated 2013-15 Project costs. The same bill appropriated \$1,601,856 in General Funds for debt service on the capital bonds. Expenditure limitation for the cost of issuance for the bonds is found in Section 2(3) of House Bill 5018 (2013), the budget bill for the Oregon Department of Justice.

Following federal and state approval, the Department of Justice Division of Child Support began the lengthy procurement process to hire four separate contractors to provide Project Management, Quality Assurance, Independent Verification and Validation (IV&V), and Implementation (System Integration) services. At the same time, the Program began drafting some of the key foundational project governance plans.

3.1 Status of the Project during the 2015 Legislative Session

The Department of Justice Division of Child Support testified during the 2015 legislative session before the Joint Ways & Means Subcommittee on Public Safety and the Joint Legislative Committee on Information Management & Technology, providing information related to the status of the Project. Two of the four major procurements had been completed. MAXIMUS was awarded the Project Management Services contract in August 2014, and started its work assisting the Program with the development and finalization of nearly 20 project governance plans. CSG Government Solutions had just been awarded the independent Quality Assurance Services contract in April 2015, and was scheduled to begin work to deliver quality control reviews of the key foundational plans and complete an initial risk assessment of the Project. The Department of Justice was in negotiations with SLI Global Solutions and had predicted completion of the Independent Verification and Validation Services contract by May 2015. At the same time, the Department was entering negotiations with Deloitte and predicted completion of the Implementation (System Integration) Services contract by June 2015.

Because the Department was still in negotiations for two of the major contracts during the legislative session, the Department's 2015 Policy Option Package 201 was developed using the schedule and budget estimates tied directly to the original feasibility study report from 2012.

The Department requested the issuance and sale of \$15,209,670 in capital bonds (plus issuance costs), scheduled for sales in October 2015, May 2016, and March 2017, to fund the state's share (34%) of the projected 2015-17 costs of building a new child support system. This project also originally required \$45,207,661 Other and Federal Funds expenditure limitation for the projected 2015-17 project costs and a General Fund appropriation of \$2,407,587 for the debt service. In addition to costs payable with a mixture of bond proceeds and federal funds, the Project includes a minimal outlay of non-bondable expenditures paid for with Division of Child Support operating funds earmarked for Program projects in comparison to the Project total.

The Department presented a high-level schedule that projected project activities in the 2015-17 biennium would include:

- System Design – begin summer 2015
- Construction – begin spring 2016
- System Testing – begin winter 2016

3.2 Current Status of the Project

The Department of Justice has completed the two remaining procurements. SLI Global Solutions was awarded the Independent Verification and Validation (IV&V) Services contract in July 2015 and Deloitte Consulting, LLP was awarded the Implementation (System Integration) Services contract in August 2015, with a project start date of October 5, 2015.

During the procurement process and contract negotiations with the implementation contractor, the Department received more detailed information about the technology platform on which the new system would be hosted. The Department approached DAS Enterprise Technology Services (ETS) for

updated cost estimates for hosting the new system and provided a potential timeline to begin work. After receiving these estimates from ETS, and discovering the high potential costs, the Department exercised due diligence in exploring a viable, more affordable alternative technology platform on which to host the system. The Department once again approached ETS for cost estimates to host the system on this alternative technology platform, and based on the Project's needed environments and timelines, ETS informed DOJ that it was unable to meet the Department's needs. Through a cooperative effort among ETS, the Office of State Chief Information Officer (OSCIO), and DOJ, the Department sought outside hosting services through ETS's existing contracts with four providers using a special procurement process. This resulted in the Department hosting the new system with Atmosera (formerly EasyStreet).

Also during the procurement process and contract negotiations with the Implementation Contractor (Deloitte), the Department took the opportunity to further examine the risks around the hybrid solution resulting from the feasibility study. To mitigate the high risk of combining technology components from disparate systems, with the help of Deloitte, who has built and maintained child support systems in other states, the Department made the decision to not combine source code from all three transfer systems (California, Michigan, and New Jersey), but rather use the design artifacts from Michigan's data warehouse, business intelligence, and document generation components, and from New Jersey's reporting component to develop the functionality in Oregon's new system.

3.3 Major Accomplishments

CSG Government Solutions – Independent Quality Assurance Contractor

- Conducted and delivered the Initial Risk Assessment Report and continues to track and monitor risk management in its monthly status reports and quarterly quality assurance status and improvement reports.
- Developed and delivered a Quality Management Plan, Quality Assurance Baseline Project Plan and quarterly updates, Quality Standards and Operational Definitions, and Quality Checklists that clearly outline CSG's independent quality management services methodology and delivery.
- Reviewed and delivered quality control review reports for fifteen of the key foundational project governance plans.
- Conducting independent reviews of the deliverables produced by Deloitte, the implementation contractor.
- All of the Quality Assurance contractor's quality control review reports are shared with the OSCIO and Legislative Fiscal Office.

MAXIMUS – Project Management Contractor

- Assisted the Department in updating the key foundational project governance plans based on recommendations made by the Quality Assurance contractor.
- Developed and provided training to the Program's subject matter experts who will participate in the Joint Application Design (JAD) and Joint Technical Design (JTD) sessions.
- Developing the Master Project Schedule based on inputs from the Quality Assurance Baseline Project Plan schedule and the Implementation Contractor's Project Implementation Plan and Schedule (the plan was accepted by the Project on December 10, 2015), and is scheduled to baseline the Master Project Schedule.

- Developing tools and training to assist the Program in managing organizational change throughout the course of the Project.

SLI Global Solutions – Independent Verification & Validation (IV&V) Contractor

- Developed and delivered the IV&V Management Plan and Communication Plan.
- Recently conducted the initial onsite federal IV&V Review of the Project. The draft IV&V Review report was delivered to the OCSE and OSCIO (as the contract administrator) on December 10, 2015, with an official report delivery to the Project on January 15, 2016. All final reports are shared with the Legislative Fiscal Office.

Deloitte Consulting, LLP – Implementation (System Integrator) Contractor

- Started onboarding activities on October 5, 2015.
- Developed and delivered five project management plans, including the Project Implementation Plan and Schedule, a key component for the development of the Master Project Schedule.
- Configured the Application Lifecycle and Source Code Managements systems for receipt of the source code and system documentation from the transfer states (California, Michigan, and New Jersey).
- Standing up a “Proof of Concept” environment to display the functionality of the base system received from California for use in the JAD and JTD sessions. The “Proof of Concept” environment allows the functional and technical staff to witness how the California system processes child support cases and is an important tool used during the fit gap analysis to determine the degree of system modification needed to meet the Oregon Child Support Program’s requirements.

3.4 Current Project Schedule

The initial project timeline was developed using the projected schedule created during the feasibility study and was later updated for the 2015 session based on the information available at that time. Since finalizing the contract with the Implementation Contractor (Deloitte), the Project has identified the individual deliverables and expenses associated with each development component. The contract with Deloitte was signed August 26, 2015, and Deloitte began work October 5. The current schedule contains many more individual deliverables than the high-level components identified in the feasibility study.

Deloitte’s experience developing state child support systems, and the large number of trained and dedicated staff it is investing in the Project, has enabled the Project to aggressively schedule deliverables and clearly identify the associated timing of expenses. Deloitte’s experience shows that a larger number of individual deliverables will be completed early in the development process, increasing expenses realized in this biennium but reducing expenses in future biennia.

The changes in the high-level schedule are:

- System Design – original estimate begin summer 2015, current schedule begin winter 2015-16
- Construction – original estimate begin spring 2016, current schedule begin summer 2016
- System Testing – original estimate begin winter 2016, current schedule begin summer 2017
- Staff Training – current schedule begin spring 2018

- Production Pilot and rollout – current schedule begin summer 2018
- Federal Certification and Post Implementation – current schedule begin summer 2019
- Project Closeout – current schedule begin Spring 2021

Timing of Expenses

Although the total expenses for the Project Management, Quality Assurance, Independent Verification and Validation (IV&V), and Implementation (System Integration) contractors are less than the initial estimates, the expenses occur in different biennia than initially anticipated and the expenses scheduled in this biennium exceed original estimates.

3.5 Current Project Budget

Actual and current project budget projections for project costs in the 2015-17 biennium exceed the initial projections for the biennium. Because a number of large procurements were still in process, the Department (with assistance of its contractors) could not begin budget baselining activities prior to or during the 2015 legislative session. Since enrollment of the 2015 Senate Bill 5507-A, the bill containing Project funding, the Department has finalized these procurements, on-boarded the Project's Implementation Contractor, begun development of the Project schedule, and started construction of a baselined project budget.

As displayed in Table 15 below, the difference between the initially forecasted budget and current projected expenses for the overall Project vary in each category, with a total variance of \$11,580,363.

Table 15: Difference between the Initial Forecasted Budget and Current Projected Expenses

| DCS IT System Project | Initial Projection | Baselined Budget | Baseline Change |
|-------------------------------------|-----------------------|-----------------------|----------------------|
| PERSONAL SERVICES | | | |
| Wages / Other Personal Exp/Benefits | \$ 5,824,035 | \$ 16,848,127 | \$ 11,024,092 |
| Mass Transit | | \$ 23,388 | \$ 23,388 |
| Total Personal Services | \$ 5,824,035 | \$ 16,871,515 | \$ 11,047,480 |
| SERVICE AND SUPPLY | | | \$ - |
| Travel | \$ 189,000 | \$ 51,313 | \$ (137,687) |
| Training | \$ - | \$ 35,224 | \$ 35,224 |
| Office Expenses | \$ - | \$ - | \$ - |
| Communications | \$ - | \$ 17,608 | \$ 17,608 |
| Data Processing | \$ - | \$ 461,406 | \$ 461,406 |
| Contractors | \$ - | \$ - | \$ - |
| Professional Services | \$ 96,740,112 | \$ 93,801,552 | \$ (2,938,561) |
| Rent/Utilities | | \$ - | \$ - |
| Expendable Properties | \$ 4,547,392 | \$ 223,202 | \$ (4,324,190) |
| Other | \$ - | \$ 5,822 | \$ 5,822 |
| Capital Outlay | \$ - | \$ 3,882,335 | \$ 3,882,335 |
| DOJ Intraagency Charge | \$ 712,861 | \$ 2,042,174 | \$ 1,329,313 |
| DAS Comp Usage/System Hosting | \$ 1,393,509 | \$ 3,595,122 | \$ 2,201,613 |
| Total Service and Supply | \$ 103,582,875 | \$ 104,115,758 | \$ 532,883 |
| Total | \$ 109,406,910 | \$ 120,987,273 | \$ 11,580,363 |

*\$1.674 million in preparatory Project costs not included in initial projection or current projection

Although the Project schedule is still in development and some projections have yet to be received, as the Department of Justice Division of Child Support anticipated and testified to during the 2015 legislative session, the overall projected expenses for the biennium differ from the initial projections. The baselined budget for 2015-17 identifies \$57,684,058 in biennial project expenses, with \$19,613,221 representing the state share and \$38,070,837 the federal share.

Table 16: Difference between the 15-17 Forecasted Budget and Current Projected Expenses

| 2015-2017 CHILD SUPPORT SYSTEM PROJECT ONLY | Initial Projection | Baselined Budget | Baseline Change |
|---------------------------------------------|----------------------|----------------------|----------------------|
| Personal Services ** | \$ 3,578,473 | \$ 4,491,432 | \$ 912,959 |
| Total Personal Services | \$ 3,578,473 | \$ 4,491,432 | \$ 912,959 |
| SERVICE AND SUPPLY | | | |
| Travel | \$ 6,745 | \$ 42,285 | \$ 35,540 |
| Training | \$ 3,177 | \$ 32,029 | \$ 28,852 |
| Office Expenses | \$ 53,047 | \$ - | \$ (53,047) |
| Communications | \$ 24,621 | \$ 5,050 | \$ (19,571) |
| Data Processing | \$ 3,684,679 | \$ 412,983 | \$ (3,271,696) |
| Contractors | | \$ - | \$ - |
| Professional Services | \$ 35,300,676 | \$ 47,143,154 | \$ 11,842,478 |
| Rent/Utilities | \$ 138,256 | \$ - | \$ (138,256) |
| Expendable Properties | \$ 801,392 | \$ 220,127 | \$ (581,265) |
| Other | \$ 494,536 | \$ 4,352 | \$ (490,184) |
| Capital Outlay | | \$ 3,882,334 | \$ 3,882,334 |
| DOJ Intraagency Charge | \$ 429,059 | \$ 536,326 | \$ 107,267 |
| DAS Comp Usage/ Hosting Services | \$ 693,000 | \$ 913,987 | \$ 220,987 |
| Total Service and Supply | \$ 41,629,188 | \$ 53,192,626 | \$ 11,563,438 |
| Total | \$ 45,207,661 | \$ 57,684,058 | \$ 12,476,397 |
| Federal Share | \$ 29,997,991 | \$ 38,070,837 | \$ 8,072,846 |
| State Share | \$ 15,209,670 | \$ 19,613,221 | \$ 4,403,551 |

* LFO/CIO adjusted original request to include COI, OF was reduced from original request

** New positions are all in LAB at a step 2; current incumbents are at steps significantly higher than step 2

There are two categories that result in the majority of the variance during the full Project period and this biennium:

Personal Services

Personal services was initially estimated at \$5,842,035 based on the Feasibility Study Report. As with all other estimates generated at that preliminary stage of the process, current staffing costs and staffing estimates based on system projects completed in comparable states were used to calculate the initial figures. Since each state or contractor approaches projects differently to some degree, those staffing estimates were averaged to generate Oregon's estimated need. As the Project has progressed, the Department of Justice has continued to adjust the anticipated staffing levels and update project estimations. Additionally, initial estimates used averages of step 2 salary rates (which are often lower

than the salary level of the qualified staff needed for the Project) and estimates could not capture unknown COLA increases and other contractual impacts.

Initially, to augment the contracted Project staff, the Department intended to staff the Project through assignment of selected full-time employees (FTE) and the part-time rotation of key positions. The Department anticipated covering the resulting staffing level needs through management efforts and the creation of limited duration positions. This plan and position management flexibility changed when the 2015-17 project funding authorized in Chapter 837 (2015 Oregon Laws) included the establishment of 22 permanent full-time positions (21.13 FTE). The new positions budgeted for the Project were established as permanent full-time positions with the accompanying conditional note: (a) the positions will be abolished on or before the completion of the Project; (b) the positions are to remain in the Project (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 Child Support System Project; and (c) the positions may not be included in any permanent finance plan action. As shown in Table 17 below, the currently budgeted personal services levels vary greatly from the initial estimations.

Table 17: Feasibility Study Position Estimates as compared to Permanent FTE

| Estimate Calculation | 1st Biennia | 2nd Biennia | 3rd Biennia |
|-----------------------------|--------------------|--------------------|--------------------|
| Initial Estimate FTE | 10.13 | 16.14 | 3.02 |
| Initial Estimate Positions | 32.00 | 37.00 | 37.00 |
| 12/01/2015 FTE | 22.00 | 22.00 | 22.00 |
| 12/01/2015 Positions | 22.00 | 22.00 | 22.00 |

System Hosting

When the initial estimate was completed, the information available for forecasting expenses for the required development hosting environments was limited. Through conversations with ETS, the DOJ determined that using the current hosting costs would be the most appropriate measure.

Current costs were projected together with usage estimates derived from system projects completed in comparable states. The calculation resulted in estimated development hosting costs of \$1,393,509.

Once the implementation contractor was selected and the Department received more detailed information on the hosting environment requirements, DOJ approached ETS for cost estimates and provided a potential timeline to begin work. Based on the needed environments and the timeline, ETS indicated that it was unable to meet DOJ’s needs and therefore directed the Department down another avenue.

Through a cooperative effort among ETS, the OSCIO, and DOJ, the Department sought outside hosting services through ETS’s existing contracts with four providers using a special procurement process. The hosting procurement for the computing and network environments required for the design, development, and testing of the new child support system was awarded to Atmosera through the Special Procurement process.

The initial purchase orders with Atmosera total \$918,552 and final figures are estimated to total \$3,595,122. Now that Atmosera is engaged in delivering these environments, therefore reducing the risk of long-term project delays, DOJ has begun negotiation with Atmosera to further refine and build out the necessary hosting environments. The Department anticipates the negotiation and development of the associated purchase orders to continue through February 2016.

The initial estimate of hosting costs was based on assumptions that turned out to be incorrect, such as the assumption that ETS could host the project and the assumption that use of past ETS hosting costs was the best method for estimating ETS's project hosting costs.

The Department worked with ETS to estimate the actual cost of hosting with ETS had they been able to meet the system's requirements and host the project. This estimate resulted in a total cost of \$2,990,092 for ETS services over the same period of time we anticipate hosting with Atmosera. Hosting with Atmosera results in an additional \$605,030 in estimated Project costs.

Table 18: System Project Hosting Comparison

| Hosting Facility | Stand-up | Ongoing Maintenance through SFY 2019 | Total Project |
|-------------------------|-------------------|---------------------------------------------|----------------------|
| ETS* | \$ 173,160 | \$ 2,816,932 | \$ 2,990,092 |
| Atmosera | \$ 5,000 | \$ 3,590,122 | \$ 3,595,122 |
| Difference | -\$168,160 | \$773,190 | \$605,030 |

**These cost do not include monthly ETS assessment for overhead and core infrastructure, which is charged to each agency*

3.6 Project Budget and Activities by State Fiscal Year (SFY)

The following sections (3.6.1 to 3.6.6) contain tables and figures that represent the major project deliverables and projected budget based on the Master Project Schedule. The budget and deliverables are presented by state fiscal year from present (2016) through 2020.

3.6.1 SFY 2016 Projected

Expenses in 2016 are projected at \$34,279,681 with the state share totaling \$11,654,788 and the federal share totaling \$22,618,893. As demonstrated in Table 19 below, scheduled expenditures are broken out as \$33,439,479 for planning and \$834,202 for development.

Table 19 provides budget detail by quarter for this period.

Table 19: SFY 2016 Projected Expenses

| SFY Project - Direct | 1st Qtr SFY 2016 | | | | 2nd Qtr SFY 2016 | | | |
|-------------------------------------|---------------------|-------------|-------------|---------------------|---------------------|-------------|-------------|---------------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$ 328,571 | \$ - | \$ - | \$ 328,571 | \$ 398,777 | \$ - | \$ - | \$ 398,777 |
| Mass Transit | \$ 441 | \$ - | \$ - | \$ 441 | \$ 530 | \$ - | \$ - | \$ 530 |
| Total Personal Services | \$ 329,012 | \$ - | \$ - | \$ 329,012 | \$ 399,307 | \$ - | \$ - | \$ 399,307 |
| SERVICE AND SUPPLY | | | | | | | | |
| Travel | \$ - | \$ - | \$ - | \$ - | \$ 1,398 | \$ - | \$ - | \$ 1,398 |
| Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Office Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Communications | \$ 159 | \$ - | \$ - | \$ 159 | \$ 391 | \$ - | \$ - | \$ 391 |
| Data Processing | \$ - | \$ - | \$ - | \$ - | \$ 378,585 | \$ - | \$ - | \$ 378,585 |
| Contractors | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional Services | \$ 1,092,018 | \$ - | \$ - | \$ 1,092,018 | \$ 4,105,679 | \$ - | \$ - | \$ 4,105,679 |
| Rent/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expendable Properties | \$ 101,583 | \$ - | \$ - | \$ 101,583 | \$ 117,545 | \$ - | \$ - | \$ 117,545 |
| Other | \$ 4,339 | \$ - | \$ - | \$ 4,339 | \$ 13 | \$ - | \$ - | \$ 13 |
| Capital Outlay | \$ 3,521,999 | \$ - | \$ - | \$ 3,521,999 | \$ 360,336 | \$ - | \$ - | \$ 360,336 |
| DOJ Intraagency Charge | \$ 35,342 | \$ - | \$ - | \$ 35,342 | \$ 50,414 | \$ - | \$ - | \$ 50,414 |
| DAS Comp Usage/System Hosting | \$ - | \$ - | \$ - | \$ - | \$ 30,252 | \$ - | \$ - | \$ 30,252 |
| Total Service and Supply | \$ 4,755,440 | \$ - | \$ - | \$ 4,755,440 | \$ 5,044,613 | \$ - | \$ - | \$ 5,044,613 |
| Total | \$ 5,084,452 | \$ - | \$ - | \$ 5,084,452 | \$ 5,443,920 | \$ - | \$ - | \$ 5,443,920 |
| Federal | \$ 3,355,447 | \$ - | \$ - | \$ 3,355,447 | \$ 3,592,638 | \$ - | \$ - | \$ 3,592,638 |
| Bond Funding | \$ 1,727,572 | \$ - | \$ - | \$ 1,727,572 | \$ 1,719,614 | \$ - | \$ - | \$ 1,719,614 |
| Operations Funding | \$ 1,433 | \$ - | \$ - | \$ 1,433 | \$ 131,668 | \$ - | \$ - | \$ 131,668 |
| Incentive Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 5,084,452 | \$ - | \$ - | \$ 5,084,452 | \$ 5,443,920 | \$ - | \$ - | \$ 5,443,920 |

| SFY Project - Direct | 3rd Qtr SFY 2016 | | | | 4th Qtr SFY 2016 | | | | SFY 2016 | | | |
|-------------------------------------|----------------------|-------------------|-------------|----------------------|---------------------|-------------------|-------------|---------------------|----------------------|-------------------|-------------|----------------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$ 246,864 | \$ 331,021 | \$ - | \$ 577,884 | \$ 247,378 | \$ 367,150 | \$ - | \$ 614,528 | \$ 1,221,589 | \$ 698,171 | \$ - | \$ 1,919,760 |
| Mass Transit | \$ 342 | \$ 462 | \$ - | \$ 804 | \$ 344 | \$ 512 | \$ - | \$ 856 | \$ 1,657 | \$ 974 | \$ - | \$ 2,631 |
| Total Personal Services | \$ 247,206 | \$ 331,483 | \$ - | \$ 578,688 | \$ 247,722 | \$ 367,662 | \$ - | \$ 615,384 | \$ 1,223,246 | \$ 699,145 | \$ - | \$ 1,922,391 |
| SERVICE AND SUPPLY | | | | | | | | | | | | |
| Travel | \$ 225 | \$ 29,813 | \$ - | \$ 30,038 | \$ 225 | \$ 8,686 | \$ - | \$ 8,911 | \$ 1,848 | \$ 38,499 | \$ - | \$ 40,347 |
| Training | \$ - | \$ 475 | \$ - | \$ 475 | \$ - | \$ 475 | \$ - | \$ 475 | \$ - | \$ 950 | \$ - | \$ 950 |
| Office Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Communications | \$ 450 | \$ 300 | \$ - | \$ 750 | \$ 450 | \$ 300 | \$ - | \$ 750 | \$ 1,450 | \$ 600 | \$ - | \$ 2,050 |
| Data Processing | \$ - | \$ 5,400 | \$ - | \$ 5,400 | \$ - | \$ 5,400 | \$ - | \$ 5,400 | \$ 378,585 | \$ 10,800 | \$ - | \$ 389,385 |
| Contractors | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional Services | \$ 14,321,183 | \$ - | \$ - | \$ 14,321,183 | \$ 7,872,105 | \$ - | \$ - | \$ 7,872,105 | \$ 27,390,985 | \$ - | \$ - | \$ 27,390,985 |
| Rent/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expendable Properties | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 | \$ - | \$ 500 | \$ 219,128 | \$ 500 | \$ - | \$ 219,628 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,352 | \$ - | \$ - | \$ 4,352 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,882,335 | \$ - | \$ - | \$ 3,882,335 |
| DOJ Intraagency Charge | \$ 29,600 | \$ 39,688 | \$ - | \$ 69,288 | \$ 29,662 | \$ 44,020 | \$ - | \$ 73,682 | \$ 145,018 | \$ 83,708 | \$ - | \$ 228,726 |
| DAS Comp Usage/System Hosting | \$ 81,140 | \$ - | \$ - | \$ 81,140 | \$ 81,140 | \$ - | \$ - | \$ 81,140 | \$ 192,531 | \$ - | \$ - | \$ 192,531 |
| Total Service and Supply | \$ 14,432,598 | \$ 75,676 | \$ - | \$ 14,508,274 | \$ 7,983,582 | \$ 59,381 | \$ - | \$ 8,042,963 | \$ 32,216,233 | \$ 135,057 | \$ - | \$ 32,351,290 |
| Total | \$ 14,679,803 | \$ 407,159 | \$ - | \$ 15,086,962 | \$ 8,231,303 | \$ 427,044 | \$ - | \$ 8,658,347 | \$ 33,439,479 | \$ 834,202 | \$ - | \$ 34,273,681 |
| Federal | \$ 9,688,444 | \$ 268,420 | \$ - | \$ 9,956,864 | \$ 5,432,433 | \$ 281,511 | \$ - | \$ 5,713,944 | \$ 22,068,962 | \$ 549,931 | \$ - | \$ 22,618,893 |
| Bond Funding | \$ 4,991,359 | \$ 138,739 | \$ - | \$ 5,130,098 | \$ 2,798,870 | \$ 145,533 | \$ - | \$ 2,944,403 | \$ 11,237,415 | \$ 284,272 | \$ - | \$ 11,521,687 |
| Operations Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 133,101 | \$ - | \$ - | \$ 133,101 |
| Incentive Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 14,679,803 | \$ 407,159 | \$ - | \$ 15,086,962 | \$ 8,231,303 | \$ 427,044 | \$ - | \$ 8,658,347 | \$ 33,439,479 | \$ 834,202 | \$ - | \$ 34,273,681 |

Figure 3 below outlines the deliverables and high-level activities to be completed in SFY 2016.

| Fiscal Year | Contractor | Del # | Deliverable | Approval Due | Actual | Activities |
|-------------|------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|----------|----------------------------------------------------------------------|
| 2015-16 | CSG | 2.1c | QC Review of Interagency Coordination Plan | 7/14/15 | 7/14/15 | |
| | CSG | 2.1c | QC Review of Project Charter | 7/16/15 | 7/16/15 | |
| | CSG | 2.1c | QC Review of Requirements Management Plan | 7/16/15 | 7/16/15 | |
| | CSG | 2.1c | QC Review of Communications Management Plan | 7/16/15 | 7/16/15 | |
| | CSG | 2.1c | QC Review of Document Management Plan | 7/23/15 | 7/23/15 | |
| | CSG | 5.1 | QA Initial Risk Assessment Report (5.1) | 7/28/15 | 7/28/15 | |
| | CSG | 2.1c | QC Review of Project Management Office Plan | 7/31/15 | 7/31/15 | |
| | CSG | 2.1c | QC Review of Deliverables Approval Plan | 7/31/15 | 7/31/15 | |
| | CSG | 2.1c | QC Review of Interim Improvement Plan | 8/3/15 | 8/3/15 | |
| | CSG | 2.1c | QC Review of PMC Change Control and Issue Management Plan | 8/17/15 | 8/17/15 | • Contract negotiations with IM Contractor |
| | CSG | 2.1c | QC Review of PMC Stakeholder Communication Plan | 8/18/15 | 8/18/15 | • Contract negotiations with IV&V Contractor |
| | CSG | 2.1c | QC Review of PMC Risk Management Plan | 8/18/15 | 8/18/15 | • Updating Project Management Plans |
| | CSG | 2.1c | QC Review of Project Governance Plan | 8/19/15 | 8/19/15 | |
| | CSG | 1.1 | Quality Standards - Operational Definitions (1.1) | 8/25/15 | 8/25/15 | |
| | CSG | 2.1c | QC Review of PMC Organizational Change Management Plan | 8/31/15 | 8/31/15 | |
| | CSG | 2.1c | QC Review of PMC Staffing Management Plan | 9/11/15 | 9/11/15 | |
| | CSG | 2.1c | QC Review of PMC Staff Augmentation Plan | 9/11/15 | 9/11/15 | |
| | CSG | 1.2 | Deliverable #1.2 Quality Checklists | 9/21/15 | 9/21/15 | |
| | CSG | 1.3 | Quality Management Plan (1.3) | 9/24/15 | 9/24/15 | |
| | CSG | 1.4.2 | Deliverable #1.4.2 Baseline Project Plan Quarterly Update #1 | 10/12/15 | 9/21/15 | |
| | CSG | 3.1 | Quarterly QA Status and Improvement Report | 11/5/15 | 11/5/15 | |
| | CSG | 2.1a.1 | Deliverable #2.1a.1 QC Review of 4.1 Project Implementation Plan and Schedule | 11/5/15 | 11/5/15 | |
| | CSG | 2.1d | Deliverable 2.1d.5.2 Requirements Refinement Strategy QC Report Complete | 11/6/15 | 11/6/15 | |
| | CSG | 3.1.1 | Deliverable #3.1.1 Quarterly QA Status and Improvement Reports / Presentations #1 | 11/6/15 | 11/6/15 | |
| | Deloitte | 4.1 | Project Implementation Plan and Schedule | 11/12/15 | 12/9/15 | • Onboarding of IM Contractor |
| | Deloitte | 5.2 | Requirements Refinement Strategy | 11/13/15 | 11/17/15 | • Onboarding of IV&V Contractor |
| | Deloitte | 2.1 | Project Facility and Equipment Plan | 11/16/15 | 11/10/15 | • Conduct Requirements Refinement Sessions |
| | CSG | 2.1d | QC Review Application Life Cycle Management Plan (IM 1.1) | 11/17/15 | 11/17/15 | • Receive and analyze source code and artifacts from Transfer States |
| | Deloitte | 1.3 | Populated ALM and SCM Systems | 11/24/15 | 11/25/15 | • Develop Proof of Concept Environment |
| | Deloitte | 1.1 | Application Lifecycle Management Plan | 11/25/15 | 12/8/15 | • Standup Project Facility |
| | Deloitte | 1.2 | Application Lifecycle and Source Code Management Systems | 11/30/15 | 12/8/15 | |
| | SU | 8.1 | Deliverable 8.1 IV&V Management Plan and 8.2 Checklists | 1/30/15 | | |
| | Deloitte | 5.1 | Systems Development Life Cycle (SDLC) Methodology | 12/9/15 | 1/4/16 | |
| | CSG | 2.1d | Systems Development Life Cycle (SDLC) Methodology (IM 5.1) | 12/22/15 | 12/22/15 | |
| | CSG | 2.1d | Deliverable #2.1d.6.1 Data Conversion and Migration Strategy QC Report | 1/4/16 | 1/4/16 | |
| | Deloitte | 6.1 | Data Conversion and Migration Strategy | 1/11/16 | 1/7/16 | |
| | Deloitte | 5.3 | Detailed Requirements | 1/15/16 | | |
| | Deloitte | 2.2 | Certificate of Occupancy | 1/21/16 | 1/21/16 | |
| | CSG | 1.4.3 | Deliverable #1.4.3 Baseline Project Plan Quarterly Update #2 | 1/21/16 | 1/21/16 | |
| | Deloitte | 5.4 | Requirements Traceability Matrix | 2/3/16 | | |
| | CSG | 2.1d | Deliverable 2.1d.5.3 Detailed Requirements QC Report Complete | 2/9/16 | | |
| | Deloitte | 5.12 | Proof of Concept | 2/11/16 | | |
| | SU | 8.1.3 | Deliverable 8.1.3 Conduct Initial IV&V Review | 2/12/16 | | |
| | SU | 8.1.4 | Deliverable 8.1.4 Initial IV&V Review Report | 2/12/16 | | |
| | Deloitte | 5.9 | Hardware and Software Plan | 2/17/16 | | |
| | CSG | 3.1.2 | Deliverable #3.1.2 Quarterly QA Status and Improvement Reports / Presentations #2 | 2/23/16 | | |
| | CSG | 2.1b | Deliverable #2.1b Transferred Code and Related Design Documents | 3/1/16 | | |
| | Deloitte | 5.8 | Application Development Plan | 3/3/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.5.9 Hardware and Software Plan QC Report | 3/14/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.5.4 Requirements Traceability Matrix (IM 5.4) QC Report | 3/17/16 | | |
| Deloitte | 5.10 | Database Development Plan | 3/18/16 | | | |
| CSG | 2.1a.2 | Deliverable #2.1a.2 Quarterly Project Plan Report #2 | 3/25/16 | | | |
| CSG | 2.1d | Deliverable #2.1d.5.8 Application Development Plan QC Report | 3/29/16 | | | |
| CSG | 2.1d | Deliverable #2.1d.5.9 Database Development Plan QC Report | 4/15/16 | | | |
| SU | 8.1.1 | Deliverable 8.1.1 Update IV&V Management Plan and Review Checklists | 4/15/16 | | | |
| CSG | 2.1d | Deliverable #2.1d.4.2 Weekly Project Status Reports, Meeting Agendas and Minutes QC Report | 4/26/16 | | | |
| CSG | 2.1d | Deliverable #2.1d.4.3 Monthly Project Status Reports QC Report | 4/27/16 | | | |
| CSG | 1.4.4 | Deliverable #1.4.4 Baseline Project Plan Quarterly Update #3 | 4/28/16 | | | |
| CSG | 1.3.1 | Deliverable #1.3.1 Quality Management Plan - Update 1 | 5/2/16 | | | |
| Deloitte | 3.1 | System Security Plan | 5/12/16 | | | |
| Deloitte | 7.1 | Configuration Management Plan | 5/12/16 | | | |
| CSG | 3.1.3 | Deliverable #3.1.3 Quarterly QA Status and Improvement Reports / Presentations #3 | 5/20/16 | | | |
| CSG | 2.1d | Deliverable 2.1d.7.1 Configuration Management Plan QC Report | 6/3/16 | | | |
| Deloitte | 7.2 | Database Configuration Management Plan | 6/14/16 | | | |
| CSG | 2.1d | System Security Plan (IM 3.1) | 6/14/16 | | | |
| CSG | 2.1a.3 | Deliverable #2.1a.3 Quarterly Project Plan Report #3 | 6/23/16 | | | |
| Deloitte | 4.3 | Monthly Project Status Reports | Monthly | | | |
| Deloitte | 2.3 | Project Facility | Monthly | | | |
| CSG | 2.3b | Deliverable #2.3b Monthly Quality Status Report | Monthly | | | |
| Deloitte | 4.2 | Weekly Project Status Reports, Meeting Agendas and Minutes | Weekly | | | |

Figure 3: SFY 2016 Deliverables and Activities

3.6.2 SFY 2017 Projected

Expenses in 2017 are projected at \$23,410,379, with the state share totaling \$7,961,888 and the federal share totaling \$15,448,491. As demonstrated in Table 20 below, all scheduled expenditures are for system development.

Table 20 provides budget detail by quarter for this period.

Table 20: SFY 2017 Projected Expenses

| SFY Project - Direct | 1st Qtr SFY 2017 | | | | 2nd Qtr SFY 2017 | | | |
|-------------------------------------|------------------|---------------|-----|---------------|------------------|--------------|-----|--------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ 620,744 | \$- | \$ 620,744 | \$- | \$ 637,072 | \$- | \$ 637,072 |
| Mass Transit | \$- | \$ 864 | \$- | \$ 864 | \$- | \$ 888 | \$- | \$ 888 |
| Total Personal Services | \$- | \$ 621,608 | \$- | \$ 621,608 | \$- | \$ 637,960 | \$- | \$ 637,960 |
| SERVICE AND SUPPLY | | | | | | | | |
| Travel | \$- | \$ 1,892 | \$- | \$ 1,892 | \$- | \$ 375 | \$- | \$ 375 |
| Training | \$- | \$ 30,000 | \$- | \$ 30,000 | \$- | \$ - | \$- | \$ - |
| Office Expenses | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Communications | \$- | \$ 750 | \$- | \$ 750 | \$- | \$ 750 | \$- | \$ 750 |
| Data Processing | \$- | \$ 5,400 | \$- | \$ 5,400 | \$- | \$ 7,398 | \$- | \$ 7,398 |
| Contractors | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Professional Services | \$- | \$ 9,943,492 | \$- | \$ 9,943,492 | \$- | \$ 4,473,694 | \$- | \$ 4,473,694 |
| Rent/Utilities | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Expendable Properties | \$- | \$ - | \$- | \$ - | \$- | \$ 500 | \$- | \$ 500 |
| Other | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Capital Outlay | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| DOJ Intraagency Charge | \$- | \$ 74,427 | \$- | \$ 74,427 | \$- | \$ 76,385 | \$- | \$ 76,385 |
| DAS Comp Usage/System Hosting | \$- | \$ 81,140 | \$- | \$ 81,140 | \$- | \$ 137,125 | \$- | \$ 137,125 |
| Total Service and Supply | \$- | \$ 10,137,100 | \$- | \$ 10,137,100 | \$- | \$ 4,696,227 | \$- | \$ 4,696,227 |
| Total | \$- | \$ 10,758,708 | \$- | \$ 10,758,708 | \$- | \$ 5,334,186 | \$- | \$ 5,334,186 |
| Federal | \$- | \$ 7,100,177 | \$- | \$ 7,100,177 | \$- | \$ 3,519,977 | \$- | \$ 3,519,977 |
| Bond Funding | \$- | \$ 3,658,531 | \$- | \$ 3,658,531 | \$- | \$ 1,814,209 | \$- | \$ 1,814,209 |
| Operations Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Incentive Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Total | \$- | \$ 10,758,708 | \$- | \$ 10,758,708 | \$- | \$ 5,334,186 | \$- | \$ 5,334,186 |

| SFY Project - Direct | 3rd Qtr SFY 2017 | | | | 4th Qtr SFY 2017 | | | | SFY 2017 | | | |
|-------------------------------------|------------------|--------------|-----|--------------|------------------|--------------|-----|--------------|----------|---------------|-----|---------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ 652,421 | \$- | \$ 652,421 | \$- | \$ 655,230 | \$- | \$ 655,230 | \$- | \$ 2,565,467 | \$- | \$ 2,565,467 |
| Mass Transit | \$- | \$ 909 | \$- | \$ 909 | \$- | \$ 913 | \$- | \$ 913 | \$- | \$ 3,574 | \$- | \$ 3,574 |
| Total Personal Services | \$- | \$ 653,330 | \$- | \$ 653,330 | \$- | \$ 656,143 | \$- | \$ 656,143 | \$- | \$ 2,569,041 | \$- | \$ 2,569,041 |
| SERVICE AND SUPPLY | | | | | | | | | | | | |
| Travel | \$- | \$ 375 | \$- | \$ 375 | \$- | \$ 375 | \$- | \$ 375 | \$- | \$ 3,017 | \$- | \$ 3,017 |
| Training | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ 30,000 | \$- | \$ 30,000 |
| Office Expenses | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Communications | \$- | \$ 750 | \$- | \$ 750 | \$- | \$ 750 | \$- | \$ 750 | \$- | \$ 3,000 | \$- | \$ 3,000 |
| Data Processing | \$- | \$ 5,400 | \$- | \$ 5,400 | \$- | \$ 5,400 | \$- | \$ 5,400 | \$- | \$ 23,598 | \$- | \$ 23,598 |
| Contractors | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Professional Services | \$- | \$ 2,899,818 | \$- | \$ 2,899,818 | \$- | \$ 2,435,164 | \$- | \$ 2,435,164 | \$- | \$ 19,752,168 | \$- | \$ 19,752,168 |
| Rent/Utilities | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Expendable Properties | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ 500 | \$- | \$ 500 |
| Other | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Capital Outlay | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| DOJ Intraagency Charge | \$- | \$ 78,225 | \$- | \$ 78,225 | \$- | \$ 78,562 | \$- | \$ 78,562 | \$- | \$ 307,600 | \$- | \$ 307,600 |
| DAS Comp Usage/System Hosting | \$- | \$ 249,096 | \$- | \$ 249,096 | \$- | \$ 254,096 | \$- | \$ 254,096 | \$- | \$ 721,456 | \$- | \$ 721,456 |
| Total Service and Supply | \$- | \$ 3,233,664 | \$- | \$ 3,233,664 | \$- | \$ 2,774,347 | \$- | \$ 2,774,347 | \$- | \$ 20,841,338 | \$- | \$ 20,841,338 |
| Total | \$- | \$ 3,886,994 | \$- | \$ 3,886,994 | \$- | \$ 3,430,490 | \$- | \$ 3,430,490 | \$- | \$ 23,410,379 | \$- | \$ 23,410,379 |
| Federal | \$- | \$ 2,564,816 | \$- | \$ 2,564,816 | \$- | \$ 2,263,521 | \$- | \$ 2,263,521 | \$- | \$ 15,448,491 | \$- | \$ 15,448,491 |
| Bond Funding | \$- | \$ 1,322,178 | \$- | \$ 1,322,178 | \$- | \$ 1,166,969 | \$- | \$ 1,166,969 | \$- | \$ 7,961,888 | \$- | \$ 7,961,888 |
| Operations Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Incentive Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Total | \$- | \$ 3,886,994 | \$- | \$ 3,886,994 | \$- | \$ 3,430,490 | \$- | \$ 3,430,490 | \$- | \$ 23,410,379 | \$- | \$ 23,410,379 |

Figure 4 below outlines the deliverables and high-level activities to be completed in SFY 2017.

| Fiscal Year | Contractor | Del # | Deliverable | Approval Due | Actual | Activities |
|-------------|------------|--------|-----------------------------------------------------------------------------------|--------------|--------|------------|
| 2016-17 | SLI | 8.1.5 | Deliverable 8.1.5 Periodic IV&V Review Report | 7/8/16 | | |
| | Deloitte | 5.5 | System Architecture Document | 7/12/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.7.2 Database Configuration Management Plan QC Report | 7/14/16 | | |
| | CSG | 1.4.5 | Deliverable #1.4.5 Baseline Project Plan Quarterly Update #4 | 7/27/16 | | |
| | Deloitte | 5.11 | Entity Relationship Diagram (ERD) | 8/2/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.5.5 System Architecture Document QC Report | 8/4/16 | | |
| | CSG | 3.1.4 | Deliverable #3.1.4 Quarterly QA Status and Improvement Reports / Presentations #4 | 8/19/16 | | |
| | Deloitte | 5.6 | Functional System Design | 8/30/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.5.11 Entity Relationship Diagram (ERD) QC Report | 8/30/16 | | |
| | Deloitte | 7.4 | System Development Environment | 8/31/16 | | |
| | Deloitte | 11.1 | Technical Training and Knowledge Transfer Plan | 9/6/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.5.6 Functional System Design QC Report | 9/6/16 | | |
| | Deloitte | 6.2 | Data Conversion and Migration Management Plan | 9/12/16 | | |
| | CSG | 2.1d | Data Conversion and Migration Management Plan (IM 6.2) | 9/16/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.11.1 Technical Training and Knowledge Transfer Plan QC Report | 9/21/16 | | |
| | CSG | 2.1a.4 | Deliverable #2.1a.4 Quarterly Project Plan Report #4 | 9/23/16 | | |
| | Deloitte | 5.7 | Technical System Design | 9/30/16 | | |
| | CSG | 2.1d | Deliverable #2.1d.5.7 Technical System Design QC Report | 10/6/16 | | |
| | CSG | 1.4.6 | Deliverable #1.4.6 Baseline Project Plan Quarterly Update #5 | 10/27/16 | | |
| | CSG | 3.1.5 | Deliverable #3.1.5 Quarterly QA Status and Improvement Reports / Presentations #5 | 11/11/16 | | |
| | Deloitte | 11.3 | Technical Training and Knowledge Transfer Reports | 12/13/16 | | |
| | CSG | 2.1a.5 | Deliverable #2.1a.5 Quarterly Project Plan Report #5 | 12/23/16 | | |
| | Deloitte | 11.2 | Technical Training Materials | 1/6/17 | | |
| | SLI | 8.1.5 | Deliverable 8.1.5 Periodic IV&V Review Report | 1/10/17 | | |
| | CSG | 2.1d | Deliverable #2.1d.11.2 Technical Training Materials QC Report | 1/12/17 | | |
| | CSG | 2.1d | Deliverable #2.1d.11.3 Technical Training and Knowledge Transfer Report QC Report | 1/16/17 | | |
| | Deloitte | 10.1 | User Training Management Plan | 1/24/17 | | |
| | CSG | 1.4.7 | Deliverable #1.4.7 Baseline Project Plan Quarterly Update #6 | 1/27/17 | | |
| | CSG | 2.1d | Deliverable #2.1d.10.1 User Training Management Plan QC Report | 2/1/17 | | |
| | CSG | 3.1.6 | Deliverable #3.1.6 Quarterly QA Status and Improvement Reports / Presentations #6 | 2/14/17 | | |
| | CSG | 2.1a.6 | Deliverable #2.1a.6 Quarterly Project Plan Report #6 | 3/24/17 | | |
| | Deloitte | 10.5 | Training Environment and Documentation | 4/25/17 | | |
| | Deloitte | 8.2 | Test Environment and Documentation | 4/27/17 | | |
| | CSG | 1.3.2 | Deliverable #1.3.2 Quality Management Plan - Update 2 | 5/1/17 | | |
| | CSG | 1.4.8 | Deliverable #1.4.8 Baseline Project Plan Quarterly Update #7 | 5/1/17 | | |
| | CSG | 2.1d | Test Environment and Documentation (IM 8.2) | 5/8/17 | | |
| | CSG | 2.2a | Deliverable #2.2a Security Code Review and Sampling Plan | 5/10/17 | | |
| | CSG | 2.1d | Deliverable #2.1d.10.5 Training Environment and Documentation QC Report | 5/15/17 | | |
| | CSG | 3.1.7 | Deliverable #3.1.7 Quarterly QA Status and Improvement Reports / Presentations #7 | 5/15/17 | | |
| | CSG | 2.1d | System Test Management Plan (IM 8.1) | 5/19/17 | | |
| | Deloitte | 8.1 | System Test Management Plan | 6/6/17 | | |
| | CSG | 2.2b | Deliverable #2.2b Security Code Review and Sampling Report | 6/16/17 | | |
| | CSG | 2.1a.7 | Deliverable #2.1a.7 Quarterly Project Plan Report #7 | 6/23/17 | | |
| | Deloitte | 4.3 | Monthly Project Status Reports | Monthly | | |
| | Deloitte | 2.3 | Project Facility | Monthly | | |
| | CSG | 2.3b | Deliverable #2.3b Monthly Quality Status Report | Monthly | | |
| | Deloitte | 4.2 | Weekly Project Status Reports, Meeting Agendas and Minutes | Weekly | | |

- Conclude Joint Application Design Sessions
- Conclude Joint Technical Design Sessions
- Conduct System Development
- Conduct String Testing
- Training Development
- Data Conversion and Migration Activities
- Begin User Training Activities
- Begin Technical Training and Knowledge Transfer

Figure 4: SFY 2017 Deliverables and Activities

3.6.3 SFY 2018 Projected

Expenses in 2018 are projected at \$23,949,464, with the state share totaling \$8,145,288 and the federal share totaling \$15,804,176. As demonstrated in Table 21 below, all scheduled expenditures are for system development.

Table 21 provides budget detail by quarter for this period.

Table 21: SFY 2018 Projected Expenses

| SFY Project - Direct | 1st Qtr SFY 2018 | | | | 2nd Qtr SFY 2018 | | | |
|-------------------------------------|------------------|--------------|-----|--------------|------------------|--------------|-----|--------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ 661,123 | \$- | \$ 661,123 | \$- | \$ 667,541 | \$- | \$ 667,541 |
| Mass Transit | \$- | \$ 921 | \$- | \$ 921 | \$- | \$ 930 | \$- | \$ 930 |
| Total Personal Services | \$- | \$ 662,044 | \$- | \$ 662,044 | \$- | \$ 668,471 | \$- | \$ 668,471 |
| SERVICE AND SUPPLY | | | | | | | | |
| Travel | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 |
| Training | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Office Expenses | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Communications | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 |
| Data Processing | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 7,590 | \$- | \$ 7,590 |
| Contractors | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Professional Services | \$- | \$ 4,279,241 | \$- | \$ 4,279,241 | \$- | \$ 5,696,875 | \$- | \$ 5,696,875 |
| Rent/Utilities | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Expendable Properties | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Other | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Capital Outlay | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| DOJ Intraagency Charge | \$- | \$ 79,269 | \$- | \$ 79,269 | \$- | \$ 80,038 | \$- | \$ 80,038 |
| DAS Comp Usage/System Hosting | \$- | \$ 249,096 | \$- | \$ 249,096 | \$- | \$ 249,096 | \$- | \$ 249,096 |
| Total Service and Supply | \$- | \$ 4,614,300 | \$- | \$ 4,614,300 | \$- | \$ 6,034,753 | \$- | \$ 6,034,753 |
| Total | \$- | \$ 5,276,344 | \$- | \$ 5,276,344 | \$- | \$ 6,703,225 | \$- | \$ 6,703,225 |
| Federal | \$- | \$ 3,481,779 | \$- | \$ 3,481,779 | \$- | \$ 4,423,514 | \$- | \$ 4,423,514 |
| Bond Funding | \$- | \$ 1,794,565 | \$- | \$ 1,794,565 | \$- | \$ 2,279,710 | \$- | \$ 2,279,710 |
| Operations Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Incentive Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Total | \$- | \$ 5,276,344 | \$- | \$ 5,276,344 | \$- | \$ 6,703,225 | \$- | \$ 6,703,225 |

| SFY Project - Direct | 3rd Qtr SFY 2018 | | | | 4th Qtr SFY 2018 | | | | SFY 2018 | | | |
|-------------------------------------|------------------|--------------|-----|--------------|------------------|--------------|-----|--------------|----------|---------------|-----|---------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ 675,106 | \$- | \$ 675,106 | \$- | \$ 681,886 | \$- | \$ 681,886 | \$- | \$ 2,685,657 | \$- | \$ 2,685,657 |
| Mass Transit | \$- | \$ 941 | \$- | \$ 941 | \$- | \$ 951 | \$- | \$ 951 | \$- | \$ 3,743 | \$- | \$ 3,743 |
| Total Personal Services | \$- | \$ 676,047 | \$- | \$ 676,047 | \$- | \$ 682,837 | \$- | \$ 682,837 | \$- | \$ 2,689,400 | \$- | \$ 2,689,400 |
| SERVICE AND SUPPLY | | | | | | | | | | | | |
| Travel | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 1,539 | \$- | \$ 1,539 |
| Training | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Office Expenses | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Communications | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 3,078 | \$- | \$ 3,078 |
| Data Processing | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 24,212 | \$- | \$ 24,212 |
| Contractors | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Professional Services | \$- | \$ 5,965,722 | \$- | \$ 5,965,722 | \$- | \$ 3,738,215 | \$- | \$ 3,738,215 | \$- | \$ 19,680,053 | \$- | \$ 19,680,053 |
| Rent/Utilities | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Expendable Properties | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Other | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Capital Outlay | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| DOJ Intraagency Charge | \$- | \$ 80,945 | \$- | \$ 80,945 | \$- | \$ 81,758 | \$- | \$ 81,758 | \$- | \$ 322,010 | \$- | \$ 322,010 |
| DAS Comp Usage/System Hosting | \$- | \$ 362,991 | \$- | \$ 362,991 | \$- | \$ 367,991 | \$- | \$ 367,991 | \$- | \$ 1,229,173 | \$- | \$ 1,229,173 |
| Total Service and Supply | \$- | \$ 6,416,353 | \$- | \$ 6,416,353 | \$- | \$ 4,194,659 | \$- | \$ 4,194,659 | \$- | \$ 21,260,064 | \$- | \$ 21,260,064 |
| Total | \$- | \$ 7,092,400 | \$- | \$ 7,092,400 | \$- | \$ 4,877,496 | \$- | \$ 4,877,496 | \$- | \$ 23,949,464 | \$- | \$ 23,949,464 |
| Federal | \$- | \$ 4,680,363 | \$- | \$ 4,680,363 | \$- | \$ 3,218,519 | \$- | \$ 3,218,519 | \$- | \$ 15,804,176 | \$- | \$ 15,804,176 |
| Bond Funding | \$- | \$ 2,412,037 | \$- | \$ 2,412,037 | \$- | \$ 1,658,976 | \$- | \$ 1,658,976 | \$- | \$ 8,145,288 | \$- | \$ 8,145,288 |
| Operations Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Incentive Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Total | \$- | \$ 7,092,400 | \$- | \$ 7,092,400 | \$- | \$ 4,877,496 | \$- | \$ 4,877,496 | \$- | \$ 23,949,464 | \$- | \$ 23,949,464 |

Figure 5 below outlines the deliverables and high-level activities to be completed in SFY 2018.

| Fiscal Year | Contractor | Del # | Deliverable | Approval Due | Actual | Activities |
|-------------|------------|---------|---------------------------------------------------------------------------------------|--------------|--------|------------|
| 2017-18 | CSG | 4.1 | Deliverable #4.1 Independent Testing Master Test Plan (MTP) - Initial | 7/27/17 | | |
| 2017-18 | CSG | 1.4.9 | Deliverable #1.4.9 Baseline Project Plan Quarterly Update #8 | 7/27/17 | | |
| 2017-18 | Deloitte | 12.3 | Implementation Plan | 7/31/17 | | |
| 2017-18 | CSG | 2.1d | Data Conversion and Migration Test Plan (IM 6.3) | 7/31/17 | | |
| 2017-18 | Deloitte | 6.3 | Data Conversion and Migration Test Plan | 8/1/17 | | |
| 2017-18 | CSG | 3.1.8 | Deliverable #3.1.8 Quarterly QA Status and Improvement Reports / Presentations #8 | 8/14/17 | | |
| 2017-18 | Deloitte | 15.6 | Business Continuity and Disaster Recovery Plan | 8/17/17 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.12.3 Implementation Plan QC Report | 8/30/17 | | |
| 2017-18 | CSG | 2.1d | Deliverable 15.6- Business Continuity and Disaster Recovery Plan (QA) | 9/11/17 | | |
| 2017-18 | Deloitte | 10.2 | User Training Materials | 9/14/17 | | |
| 2017-18 | CSG | 4.2.1 | Deliverable #4.2.1 Periodic Test Execution and Bi-Weekly Status Report #1 | 9/14/17 | | |
| 2017-18 | Deloitte | 7.3 | System Operating and Maintenance Procedures | 9/20/17 | | |
| 2017-18 | CSG | 2.1a.8 | Deliverable #2.1a.8 Quarterly Project Plan Report #8 | 9/22/17 | | |
| 2017-18 | CSG | 2.1d | System Operating and Maintenance Procedures (IM 7.3) | 10/2/17 | | |
| 2017-18 | SU | 8.1.5 | Deliverable 8.1.5 Periodic IV & V Review Report | 10/6/17 | | |
| 2017-18 | CSG | 4.2.3 | Deliverable #4.2.3 Periodic Test Execution and Bi-Weekly Status Report #3 | 10/10/17 | | |
| 2017-18 | CSG | 4.2.2 | Deliverable #4.2.2 Periodic Test Execution and Bi-Weekly Status Report #2 | 10/13/17 | | |
| 2017-18 | CSG | 4.2.4 | Deliverable #4.2.4 Periodic Test Execution and Bi-Weekly Status Report #4 | 10/24/17 | | |
| 2017-18 | CSG | 1.4.10 | Deliverable #1.4.10 Baseline Project Plan Quarterly Update #9 | 10/27/17 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.10.2 User Training Materials QC Report | 10/31/17 | | |
| 2017-18 | CSG | 4.2.5 | Deliverable #4.2.5 Periodic Test Execution and Bi-Weekly Status Report #5 | 11/7/17 | | |
| 2017-18 | CSG | 3.1.9 | Deliverable #3.1.9 Quarterly QA Status and Improvement Reports / Presentations #9 | 11/10/17 | | |
| 2017-18 | Deloitte | 12.2 | Implementation Operations and Maintenance Plan | 11/15/17 | | |
| 2017-18 | CSG | 4.2.6 | Deliverable #4.2.6 Periodic Test Execution and Bi-Weekly Status Report #6 | 11/21/17 | | |
| 2017-18 | CSG | 4.3.1 | Deliverable #4.3.1 Separate Security-Related Testing and Bi-Weekly Status Report #1 | 11/27/17 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.12.2 Implementation Operations and Maintenance Plan QC Report | 11/30/17 | | |
| 2017-18 | CSG | 4.3.2 | Deliverable #4.3.2 Separate Security-Related Testing and Bi-Weekly Status Report #2 | 12/5/17 | | |
| 2017-18 | CSG | 4.2.7 | Deliverable #4.2.7 Periodic Test Execution and Bi-Weekly Status Report #7 | 12/7/17 | | |
| 2017-18 | CSG | 4.3.3 | Deliverable #4.3.3 Separate Security-Related Testing and Bi-Weekly Status Report #3 | 12/19/17 | | |
| 2017-18 | CSG | 4.2.8 | Deliverable #4.2.8 Periodic Test Execution and Bi-Weekly Status Report #8 | 12/21/17 | | |
| 2017-18 | CSG | 2.1a.9 | Deliverable #2.1a.9 Quarterly Project Plan Report #9 | 12/22/17 | | |
| 2017-18 | CSG | 4.3.4 | Deliverable #4.3.4 Separate Security-Related Testing and Bi-Weekly Status Report #4 | 1/2/18 | | |
| 2017-18 | CSG | 4.2.9 | Deliverable #4.2.9 Periodic Test Execution and Bi-Weekly Status Report #9 | 1/4/18 | | |
| 2017-18 | Deloitte | 8.3 | System Test Documentation and Results Reports | 1/16/18 | | |
| 2017-18 | CSG | 4.3.5 | Deliverable #4.3.5 Separate Security-Related Testing and Bi-Weekly Status Report #5 | 1/17/18 | | |
| 2017-18 | Deloitte | 9.1 | User Acceptance Test Plan | 1/18/18 | | |
| 2017-18 | Deloitte | 9.2 | Tools Implemented and System Ready to Test | 1/19/18 | | |
| 2017-18 | CSG | 4.2.10 | Deliverable #4.2.10 Periodic Test Execution and Bi-Weekly Status Report #10 | 1/19/18 | | |
| 2017-18 | CSG | 1.4.11 | Deliverable #1.4.11 Baseline Project Plan Quarterly Update #10 | 1/29/18 | | |
| 2017-18 | CSG | 4.3.6 | Deliverable #4.3.6 Separate Security-Related Testing and Bi-Weekly Status Report #6 | 1/30/18 | | |
| 2017-18 | CSG | 4.2.11 | Deliverable #4.2.11 Periodic Test Execution and Bi-Weekly Status Report #11 | 2/1/18 | | |
| 2017-18 | CSG | 3.1.10 | Deliverable #3.1.10 Quarterly QA Status and Improvement Reports / Presentations #10 | 2/12/18 | | |
| 2017-18 | CSG | 4.3.7 | Deliverable #4.3.7 Separate Security-Related Testing and Bi-Weekly Status Report #7 | 2/12/18 | | |
| 2017-18 | CSG | 4.2.12 | Deliverable #4.2.12 Periodic Test Execution and Bi-Weekly Status Report #12 | 2/14/18 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.9.1 User Acceptance Testing Test Plan QC Report | 2/20/18 | | |
| 2017-18 | CSG | 4.3.8 | Deliverable #4.3.8 Separate Security-Related Testing and Bi-Weekly Status Report #8 | 2/23/18 | | |
| 2017-18 | Deloitte | 6.4 | Data Conversion and Migration Test Results Report | 2/27/18 | | |
| 2017-18 | CSG | 4.2.13 | Deliverable #4.2.13 Periodic Test Execution and Bi-Weekly Status Report #13 | 2/27/18 | | |
| 2017-18 | Deloitte | 15.1 | Operations and Maintenance Plan | 3/5/18 | | |
| 2017-18 | CSG | 2.1d | System Test Documentation and Results Reports (IM 8.3) | 3/9/18 | | |
| 2017-18 | CSG | 4.1.1 | Deliverable #4.1.1 Independent Testing Master Test Plan Update #1 | 3/9/18 | | |
| 2017-18 | CSG | 4.3.9 | Deliverable #4.3.9 Separate Security-Related Testing and Bi-Weekly Status Report #9 | 3/9/18 | | |
| 2017-18 | CSG | 4.2.14 | Deliverable #4.2.14 Periodic Test Execution and Bi-Weekly Status Report #14 | 3/13/18 | | |
| 2017-18 | CSG | 4.3.10 | Deliverable #4.3.10 Separate Security-Related Testing and Bi-Weekly Status Report #10 | 3/23/18 | | |
| 2017-18 | CSG | 2.1a.10 | Deliverable #2.1a.10 Quarterly Project Plan Report #10 | 3/26/18 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.15.1 Operations Plan QC Report | 3/26/18 | | |
| 2017-18 | CSG | 2.1d | Data Conversion and Migration Test Results Report (IM 6.4) | 3/27/18 | | |
| 2017-18 | CSG | 4.2.15 | Deliverable #4.2.15 Periodic Test Execution and Bi-Weekly Status Report #15 | 3/27/18 | | |
| 2017-18 | SU | 8.1.5 | Deliverable 8.1.5 Periodic IV & V Review Report | 4/4/18 | | |
| 2017-18 | CSG | 4.3.11 | Deliverable #4.3.11 Separate Security-Related Testing and Bi-Weekly Status Report #11 | 4/6/18 | | |
| 2017-18 | CSG | 4.2.16 | Deliverable #4.2.16 Periodic Test Execution and Bi-Weekly Status Report #16 | 4/10/18 | | |
| 2017-18 | Deloitte | 10.3a | Online Procedure Manual 1 | 4/19/18 | | |
| 2017-18 | CSG | 4.3.12 | Deliverable #4.3.12 Separate Security-Related Testing and Bi-Weekly Status Report #12 | 4/20/18 | | |
| 2017-18 | CSG | 4.2.17 | Deliverable #4.2.17 Periodic Test Execution and Bi-Weekly Status Report #17 | 4/24/18 | | |
| 2017-18 | CSG | 1.4.12 | Deliverable #1.4.12 Baseline Project Plan Quarterly Update #11 | 4/30/18 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.10.3a Online User Procedure Manual 1 QC Report | 4/30/18 | | |
| 2017-18 | CSG | 4.3.13 | Deliverable #4.3.13 Separate Security-Related Testing and Bi-Weekly Status Report #13 | 5/4/18 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.12.6 Production CSEAS 2.0 Environment and Documentation QC Report | 5/8/18 | | |
| 2017-18 | CSG | 4.2.18 | Deliverable #4.2.18 Periodic Test Execution and Bi-Weekly Status Report #18 | 5/8/18 | | |
| 2017-18 | CSG | 3.1.11 | Deliverable #3.1.11 Quarterly QA Status and Improvement Reports / Presentations #11 | 5/11/18 | | |
| 2017-18 | CSG | 4.3.14 | Deliverable #4.3.14 Separate Security-Related Testing and Bi-Weekly Status Report #14 | 5/18/18 | | |
| 2017-18 | CSG | 4.2.19 | Deliverable #4.2.19 Periodic Test Execution and Bi-Weekly Status Report #19 | 5/22/18 | | |
| 2017-18 | Deloitte | 12.6 | Production Environment and Documentation | 5/29/18 | | |
| 2017-18 | Deloitte | 12.1 | Readiness Assessment | 6/4/18 | | |
| 2017-18 | CSG | 4.3.15 | Deliverable #4.3.15 Separate Security-Related Testing and Bi-Weekly Status Report #15 | 6/4/18 | | |
| 2017-18 | CSG | 4.2.20 | Deliverable #4.2.20 Periodic Test Execution and Bi-Weekly Status Report #20 | 6/6/18 | | |
| 2017-18 | Deloitte | 12.5 | Implementation Artifacts and Deliverable Updates | 6/7/18 | | |
| 2017-18 | CSG | 2.1d | Deliverable #2.1d.12.1 Readiness Assessment QC Report | 6/13/18 | | |
| 2017-18 | CSG | 4.3.16 | Deliverable #4.3.16 Separate Security-Related Testing and Bi-Weekly Status Report #16 | 6/18/18 | | |
| 2017-18 | CSG | 4.2.21 | Deliverable #4.2.21 Periodic Test Execution and Bi-Weekly Status Report #21 | 6/20/18 | | |
| 2017-18 | CSG | 2.1a.11 | Deliverable #2.1a.11 Quarterly Project Plan Report #11 | 6/22/18 | | |
| 2017-18 | Deloitte | 9.4 | Updated ALM and SCM Systems Content | 6/29/18 | | |
| 2017-18 | CSG | 4.3.17 | Deliverable #4.3.17 Separate Security-Related Testing and Bi-Weekly Status Report #17 | 6/29/18 | | |
| 2017-18 | Deloitte | 4.3 | Monthly Project Status Reports | Monthly | | |
| 2017-18 | Deloitte | 2.3 | Project Facility | Monthly | | |
| 2017-18 | CSG | 2.3b | Deliverable #2.3b Monthly Quality Status Report | Monthly | | |
| 2017-18 | Deloitte | 4.2 | Weekly Project Status Reports, Meeting Agendas and Minutes | Weekly | | |

- Conduct System Testing
- Continue Training Development
- User Acceptance Testing
- Continue User Training
- Continue Technical Training and Knowledge Transfer

Figure 5: SFY 2018 Deliverables and Activities

3.6.4 SFY 2019 Projected

Expenses in 2019 are projected at \$19,200,430, with the state share totaling \$6,530,720 and the federal share totaling \$12,669,711. As demonstrated in Table 22 below, all scheduled expenditures are for system development.

Table 22 provides budget detail by quarter for this period.

Table 22: SFY 2019 Projected Expenses

| SFY Project - Direct | 1st Qtr SFY 2019 | | | | 2nd Qtr SFY 2019 | | | |
|-------------------------------------|------------------|--------------|-----|--------------|------------------|--------------|-----|--------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ 688,515 | \$- | \$ 688,515 | \$- | \$ 695,215 | \$- | \$ 695,215 |
| Mass Transit | \$- | \$ 960 | \$- | \$ 960 | \$- | \$ 969 | \$- | \$ 969 |
| Total Personal Services | \$- | \$ 689,475 | \$- | \$ 689,475 | \$- | \$ 696,184 | \$- | \$ 696,184 |
| SERVICE AND SUPPLY | | | | | | | | |
| Travel | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 |
| Training | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Office Expenses | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Communications | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 |
| Data Processing | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 7,590 | \$- | \$ 7,590 |
| Contractors | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Professional Services | \$- | \$ 6,962,097 | \$- | \$ 6,962,097 | \$- | \$ 4,016,527 | \$- | \$ 4,016,527 |
| Rent/Utilities | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Expendable Properties | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Other | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Capital Outlay | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| DOJ Intraagency Charge | \$- | \$ 82,553 | \$- | \$ 82,553 | \$- | \$ 83,356 | \$- | \$ 83,356 |
| DAS Comp Usage/System Hosting | \$- | \$ 362,991 | \$- | \$ 362,991 | \$- | \$ 362,991 | \$- | \$ 362,991 |
| Total Service and Supply | \$- | \$ 7,414,335 | \$- | \$ 7,414,335 | \$- | \$ 4,471,619 | \$- | \$ 4,471,619 |
| Total | \$- | \$ 8,103,810 | \$- | \$ 8,103,810 | \$- | \$ 5,167,803 | \$- | \$ 5,167,803 |
| Federal | \$- | \$ 5,347,881 | \$- | \$ 5,347,881 | \$- | \$ 3,410,111 | \$- | \$ 3,410,111 |
| Bond Funding | \$- | \$ 2,755,929 | \$- | \$ 2,755,929 | \$- | \$ 1,757,693 | \$- | \$ 1,757,693 |
| Operations Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Incentive Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Total | \$- | \$ 8,103,810 | \$- | \$ 8,103,810 | \$- | \$ 5,167,803 | \$- | \$ 5,167,803 |

| SFY Project - Direct | 3rd Qtr SFY 2019 | | | | 4th Qtr SFY 2019 | | | | SFY 2019 | | | |
|-------------------------------------|------------------|--------------|-----|--------------|------------------|--------------|-----|--------------|----------|---------------|-----|---------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ 703,091 | \$- | \$ 703,091 | \$- | \$ 710,155 | \$- | \$ 710,155 | \$- | \$ 2,796,976 | \$- | \$ 2,796,976 |
| Mass Transit | \$- | \$ 980 | \$- | \$ 980 | \$- | \$ 990 | \$- | \$ 990 | \$- | \$ 3,899 | \$- | \$ 3,899 |
| Total Personal Services | \$- | \$ 704,071 | \$- | \$ 704,071 | \$- | \$ 711,145 | \$- | \$ 711,145 | \$- | \$ 2,800,875 | \$- | \$ 2,800,875 |
| SERVICE AND SUPPLY | | | | | | | | | | | | |
| Travel | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 385 | \$- | \$ 1,539 | \$- | \$ 1,539 |
| Training | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Office Expenses | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Communications | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 770 | \$- | \$ 3,078 | \$- | \$ 3,078 |
| Data Processing | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 5,540 | \$- | \$ 24,212 | \$- | \$ 24,212 |
| Contractors | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Professional Services | \$- | \$ 1,916,206 | \$- | \$ 1,916,206 | \$- | \$ 1,688,577 | \$- | \$ 1,688,577 | \$- | \$ 14,583,407 | \$- | \$ 14,583,407 |
| Rent/Utilities | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Expendable Properties | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Other | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Capital Outlay | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| DOJ Intraagency Charge | \$- | \$ 84,301 | \$- | \$ 84,301 | \$- | \$ 85,148 | \$- | \$ 85,148 | \$- | \$ 335,357 | \$- | \$ 335,357 |
| DAS Comp Usage/System Hosting | \$- | \$ 362,991 | \$- | \$ 362,991 | \$- | \$ 362,991 | \$- | \$ 362,991 | \$- | \$ 1,451,963 | \$- | \$ 1,451,963 |
| Total Service and Supply | \$- | \$ 2,370,192 | \$- | \$ 2,370,192 | \$- | \$ 2,143,410 | \$- | \$ 2,143,410 | \$- | \$ 16,399,556 | \$- | \$ 16,399,556 |
| Total | \$- | \$ 3,074,262 | \$- | \$ 3,074,262 | \$- | \$ 2,854,555 | \$- | \$ 2,854,555 | \$- | \$ 19,200,430 | \$- | \$ 19,200,430 |
| Federal | \$- | \$ 2,028,366 | \$- | \$ 2,028,366 | \$- | \$ 1,883,353 | \$- | \$ 1,883,353 | \$- | \$ 12,669,711 | \$- | \$ 12,669,711 |
| Bond Funding | \$- | \$ 1,045,896 | \$- | \$ 1,045,896 | \$- | \$ 971,202 | \$- | \$ 971,202 | \$- | \$ 6,530,720 | \$- | \$ 6,530,720 |
| Operations Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Incentive Funding | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - | \$- | \$ - |
| Total | \$- | \$ 3,074,262 | \$- | \$ 3,074,262 | \$- | \$ 2,854,555 | \$- | \$ 2,854,555 | \$- | \$ 19,200,430 | \$- | \$ 19,200,430 |

Figure 6 below outlines the deliverables and high-level activities to be completed in SFY 2019.

| Fiscal Year | Contractor | Del # | Deliverable | Approval Due | Actual | Activities |
|-------------|------------|------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------|--------|------------|
| 2018-19 | Deloitte | 9.3 | User Acceptance Test Results Report | 7/2/18 | | |
| | CSG | 4.2.22 | Deliverable #4.2.22 Periodic Test Execution and Bi-Weekly Status Report #22 | 7/3/18 | | |
| | CSG | 2.1d | Deliverable #2.1d.9.3 User Acceptance Test Results Report QC Report | 7/11/18 | | |
| | CSG | 2.1d | Deliverable #2.1d.12.5 Implementation Artifacts and Deliverable Updates QC Report | 7/13/18 | | |
| | CSG | 4.2.23 | Deliverable #4.2.23 Periodic Test Execution and Bi-Weekly Status Report #23 | 7/17/18 | | |
| | CSG | 4.3.18 | Deliverable #4.3.18 Separate Security-Related Testing and Bi-Weekly Status Report #18 | 7/17/18 | | |
| | Deloitte | 12.4 | Implementation and Initialization Reports | 7/24/18 | | |
| | CSG | 1.4.13 | Deliverable #1.4.13 Baseline Project Plan Quarterly Update #12 | 7/27/18 | | |
| | CSG | 3.1.12 | Deliverable #3.1.12 Quarterly QA Status and Improvement Reports / Presentations #12 | 8/10/18 | | |
| | CSG | 2.1d | Deliverable #2.1d.12.4 Implementation and Initialization Reports QC Report | 8/29/18 | | |
| | SLI | 8.1.5 | Deliverable 8.1.5 Periodic IV&V Review Report | 9/19/18 | | |
| | CSG | 2.1a.12 | Deliverable #2.1a.12 Quarterly Project Plan Report #12 | 9/21/18 | | |
| | CSG | 1.4.14 | Deliverable #1.4.14 Baseline Project Plan Quarterly Update #13 | 10/29/18 | | |
| | CSG | 3.1.13 | Deliverable #3.1.13 Quarterly QA Status and Improvement Reports / Presentations #13 | 11/13/18 | | |
| | CSG | 2.1d | Deliverable #2.1d.10.3b Online User Procedure Manual 2 QC Report | 11/20/18 | | |
| | Deloitte | 10.3b | Online Procedure Manual 2 | 11/29/18 | | |
| | CSG | 2.1a.13 | Deliverable #2.1a.13 Quarterly Project Plan Report #13 | 12/24/18 | | |
| | CSG | 1.4.15 | Deliverable #1.4.15 Baseline Project Plan Quarterly Update #14 | 1/28/19 | | |
| | Deloitte | 13.1 | Certification Compliance Demonstration Materials | 2/1/19 | | |
| | CSG | 3.1.14 | Deliverable #3.1.14 Quarterly QA Status and Improvement Reports / Presentations #14 | 2/11/19 | | |
| | SLI | 8.1.5 | Deliverable 8.1.5 Periodic IV&V Review Report | 3/6/19 | | |
| | CSG | 2.1a.14 | Deliverable #2.1a.14 Quarterly Project Plan Report #14 | 3/26/19 | | |
| | Deloitte | 10.4 | User Training Report | 3/27/19 | | |
| | Deloitte | 14.1 | Warranty Support Plan | 3/28/19 | | |
| | CSG | 2.1d | Deliverable #2.1d.10.4 User Training Report QC Report | 4/15/19 | | |
| | CSG | 2.1d | Deliverable 14.1 - Warranty Support Plan | 4/22/19 | | |
| | CSG | 1.4.16 | Deliverable #1.4.16 Baseline Project Plan Quarterly Update #15 | 4/29/19 | | |
| | CSG | 3.1.15 | Deliverable #3.1.15 Quarterly QA Status and Improvement Reports / Presentations #15 | 5/10/19 | | |
| | Deloitte | 14.2 | Weekly Warranty Reports | 6/7/19 | | |
| | Deloitte | 17.1 | Operations Transition Plan | 6/11/19 | | |
| | CSG | 2.1a.15 | Deliverable #2.1a.15 Quarterly Project Plan Report #15 | 6/21/19 | | |
| | CSG | 2.1d | Deliverable 17.1 - Operations Transition Plan (QA) | 6/25/19 | | |
| Deloitte | 4.3 | Monthly Project Status Reports | Monthly | | | |
| Deloitte | 2.3 | Project Facility | Monthly | | | |
| CSG | 2.3b | Deliverable #2.3b Monthly Quality Status Report | Monthly | | | |
| Deloitte | 4.2 | Weekly Project Status Reports, Meeting Agendas and Minutes | Weekly | | | |

- Pilot Implementation
- Implementation Rollout 1-3
- Stabilization Period
- Begin Federal Certification Activities
- Continue User Training
- Continue Technical Training and Knowledge Transfer

Figure 6: SFY 2019 Deliverables and Activities

3.6.5 SFY 2020 Projected

Expenses in 2020 are projected at \$11,234,412, with the state share totaling \$3,822,378 and the federal share totaling \$7,412,034. As demonstrated in Table 23 below, scheduled expenditures are broken out as \$5,606,903 for development and \$5,627,509 for maintenance and operations.

Table 23 provides budget detail by quarter for this period.

Table 23: SFY 2020 Projected Expenses

| SFY Project - Direct | 1st Qtr SFY 2020 | | | | 2nd Qtr SFY 2020 | | | |
|-------------------------------------|------------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ - | \$ 717,076 | \$ 717,076 | \$- | \$ - | \$ 724,071 | \$ 724,071 |
| Mass Transit | \$- | \$ - | \$ 999 | \$ 999 | \$- | \$ - | \$ 1,008 | \$ 1,008 |
| Total Personal Services | \$- | \$ - | \$ 718,075 | \$ 718,075 | \$- | \$ - | \$ 725,079 | \$ 725,079 |
| SERVICE AND SUPPLY | | | | | | | | |
| Travel | \$- | \$ - | \$ 394 | \$ 394 | \$- | \$ - | \$ 394 | \$ 394 |
| Training | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Office Expenses | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Communications | \$- | \$ - | \$ 788 | \$ 788 | \$- | \$ - | \$ 788 | \$ 788 |
| Data Processing | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Contractors | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Professional Services | \$- | \$ 1,882,344 | \$ 311,133 | \$ 2,193,477 | \$- | \$ 1,390,776 | \$ 394,045 | \$ 1,784,821 |
| Rent/Utilities | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Expendable Properties | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Other | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Capital Outlay | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| DOJ Intraagency Charge | \$- | \$ - | \$ 85,977 | \$ 85,977 | \$- | \$ - | \$ 86,816 | \$ 86,816 |
| DAS Comp Usage/System Hosting | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Total Service and Supply | \$- | \$ 1,882,344 | \$ 398,292 | \$ 2,280,636 | \$- | \$ 1,390,776 | \$ 482,043 | \$ 1,872,819 |
| Total | \$- | \$ 1,882,344 | \$ 1,116,367 | \$ 2,998,711 | \$- | \$ 1,390,776 | \$ 1,207,123 | \$ 2,597,898 |
| Federal | \$- | \$ 1,242,347 | \$ 736,143 | \$ 1,978,490 | \$- | \$ 917,912 | \$ 796,036 | \$ 1,713,947 |
| Bond Funding | \$- | \$ 639,997 | \$ 380,224 | \$ 1,020,221 | \$- | \$ 472,864 | \$ 411,087 | \$ 883,951 |
| Operations Funding | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Incentive Funding | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Total | \$- | \$ 1,882,344 | \$ 1,116,367 | \$ 2,998,711 | \$- | \$ 1,390,776 | \$ 1,207,123 | \$ 2,597,898 |

| SFY Project - Direct | 3rd Qtr SFY 2020 | | | | 4th Qtr SFY 2020 | | | | SFY 2020 | | | |
|-------------------------------------|------------------|--------------|--------------|--------------|------------------|-----------|--------------|--------------|----------|--------------|--------------|---------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ - | \$ 732,283 | \$ 732,283 | \$- | \$ - | \$ 739,674 | \$ 739,674 | \$- | \$ - | \$ 2,913,104 | \$ 2,913,104 |
| Mass Transit | \$- | \$ - | \$ 1,020 | \$ 1,020 | \$- | \$ - | \$ 1,031 | \$ 1,031 | \$- | \$ - | \$ 4,058 | \$ 4,058 |
| Total Personal Services | \$- | \$ - | \$ 733,303 | \$ 733,303 | \$- | \$ - | \$ 740,705 | \$ 740,705 | \$- | \$ - | \$ 2,917,162 | \$ 2,917,162 |
| SERVICE AND SUPPLY | | | | | | | | | | | | |
| Travel | \$- | \$ - | \$ 394 | \$ 394 | \$- | \$ - | \$ 394 | \$ 394 | \$- | \$ - | \$ 1,576 | \$ 1,576 |
| Training | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Office Expenses | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Communications | \$- | \$ - | \$ 788 | \$ 788 | \$- | \$ - | \$ 788 | \$ 788 | \$- | \$ - | \$ 3,152 | \$ 3,152 |
| Data Processing | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Contractors | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Professional Services | \$- | \$ 2,250,308 | \$ 394,045 | \$ 2,644,353 | \$- | \$ 83,475 | \$ 1,257,116 | \$ 1,340,591 | \$- | \$ 5,606,903 | \$ 2,356,338 | \$ 7,963,241 |
| Rent/Utilities | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Expendable Properties | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Other | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Capital Outlay | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| DOJ Intraagency Charge | \$- | \$ - | \$ 87,801 | \$ 87,801 | \$- | \$ - | \$ 88,687 | \$ 88,687 | \$- | \$ - | \$ 349,281 | \$ 349,281 |
| DAS Comp Usage/System Hosting | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Total Service and Supply | \$- | \$ 2,250,308 | \$ 483,028 | \$ 2,733,336 | \$- | \$ 83,475 | \$ 1,346,985 | \$ 1,430,459 | \$- | \$ 5,606,903 | \$ 2,710,347 | \$ 8,317,250 |
| Total | \$- | \$ 2,250,308 | \$ 1,216,331 | \$ 3,466,639 | \$- | \$ 83,475 | \$ 2,087,689 | \$ 2,171,164 | \$- | \$ 5,606,903 | \$ 5,627,509 | \$ 11,234,412 |
| Federal | \$- | \$ 1,485,203 | \$ 802,105 | \$ 2,287,308 | \$- | \$ 55,093 | \$ 1,377,195 | \$ 1,432,288 | \$- | \$ 3,700,556 | \$ 3,711,478 | \$ 7,412,034 |
| Bond Funding | \$- | \$ 765,105 | \$ 414,226 | \$ 1,179,330 | \$- | \$ 28,381 | \$ 710,495 | \$ 738,876 | \$- | \$ 1,906,347 | \$ 1,916,031 | \$ 3,822,378 |
| Operations Funding | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Incentive Funding | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Total | \$- | \$ 2,250,308 | \$ 1,216,331 | \$ 3,466,639 | \$- | \$ 83,475 | \$ 2,087,689 | \$ 2,171,164 | \$- | \$ 5,606,903 | \$ 5,627,509 | \$ 11,234,412 |

Figure 7 below outlines the deliverables and high-level activities to be completed in SFY 2020.

| Fiscal Year | Contractor | Del # | Deliverable | Approval Due | Actual | Activities |
|-------------|------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------|--------|---------------------------------------------|
| 2019-20 | CSG | 2.1d | Deliverable 14.2 - Weekly Warranty Reports (QA) | 7/11/19 | | |
| | CSG | 1.4.17 | Deliverable #1.4.17 Baseline Project Plan Quarterly Update #16 | 7/29/19 | | |
| | CSG | 2.1d | Deliverable 14.3 - Monthly Warranty Reports (QA) | 7/31/19 | | |
| | Deloitte | 13.3 | PRWORA Distribution Test Deck Documentation | 8/5/19 | | |
| | Deloitte | 17.2 | Operations and Technical Training Plan | 8/5/19 | | |
| | CSG | 2.1d | Deliverable 15.2 - Operation and Maintenance Monthly Status Reports (QA) | 8/7/19 | | |
| | CSG | 3.1.16 | Deliverable #3.1.16 Quarterly QA Status and Improvement Reports / Presentations #16 | 8/9/19 | | |
| | CSG | 2.1d | Deliverable #2.1d.13.3 PRWORA Distribution Test Deck Documentation QC Report | 8/21/19 | | |
| | SIU | 8.1.5 | Deliverable 8.1.5 Periodic IV&V Review Report | 8/21/19 | | |
| | CSG | 2.1d | Deliverable 17.2 - Operations and Technical Training Plan (QA) | 9/9/19 | | |
| | CSG | 2.1a.16 | Deliverable #2.1a.16 Quarterly Project Plan Report #16 | 9/23/19 | | |
| | Deloitte | 13.2 | Certification Review Materials | 9/30/19 | | |
| | Deloitte | 13.4 | Certification Compliance Corrections Results | 10/28/19 | | |
| | CSG | 1.4.18 | Deliverable #1.4.18 Baseline Project Plan Quarterly Update #17 | 10/28/19 | | |
| | CSG | 3.1.17 | Deliverable #3.1.17 Quarterly QA Status and Improvement Reports / Presentations #17 | 11/11/19 | | |
| | Deloitte | 13.5 | Certification Report | 11/15/19 | | |
| | CSG | 2.1d | Deliverable #2.1d.13.4 Certification Compliance Corrections Results QC Report | 11/15/19 | | |
| | CSG | 2.1d | Deliverable #2.1d.13.2 Certification Review Materials QC Report | 11/19/19 | | • Begin Warranty Period |
| | CSG | 2.1d | Deliverable #2.1d.13.5 Certification Report QC Report | 12/13/19 | | • Begin Operations and Maintenance Phase |
| | CSG | 2.1a.17 | Deliverable #2.1a.17 Quarterly Project Plan Report #17 | 12/24/19 | | • Conclude Federal Certification Activities |
| | CSG | 3.1.18 | Deliverable #3.1.18 Quarterly QA Status and Improvement Reports / Presentations #18 | 1/2/20 | | • Begin Transition Services |
| | CSG | 1.4.19 | Deliverable #1.4.19 Baseline Project Plan Quarterly Update #18 | 1/27/20 | | |
| | CSG | 2.1a.18 | Deliverable #2.1a.18 Quarterly Project Plan Report #18 | 3/25/20 | | |
| | Deloitte | 15.3 | Operations Documentation | 4/24/20 | | |
| | CSG | 1.6 | Deliverable #1.6: Lessons Learned Report - Project Evaluation #2 (IMPhase 3 - Implementation) | 5/6/20 | | |
| | CSG | 3.1.19 | Deliverable #3.1.19 Quarterly QA Status and Improvement Reports / Presentations #19 | 5/12/20 | | |
| | CSG | 2.1a.19 | Deliverable #2.1a.19 Quarterly Project Plan Report #19 | 5/22/20 | | |
| | CSG | 2.1d | Deliverable 15.3 - Operations Documentation (QA) | 5/22/20 | | |
| | Deloitte | 17.3 | Operations and Technical Training Report | 6/15/20 | | |
| | Deloitte | 14.4 | Warranty Completion Report | 6/25/20 | | |
| Deloitte | 15.4 | Annual Report | 6/25/20 | | | |
| Deloitte | 2.3 | Project Facility | Monthly | | | |
| CSG | 2.3b | Deliverable #2.3b Monthly Quality Status Report | Monthly | | | |
| Deloitte | 14.2 | Weekly Warranty Reports | Weekly | | | |
| Deloitte | 14.3 | Monthly Warranty Reports | Monthly | | | |
| Deloitte | 15.2 | Monthly Status Reports | Monthly | | | |

Figure 7: SFY 2020 Deliverables and Activities

3.6.6 SFY 2021 Projected

Expenses in 2021 are projected at \$1,179,855, with the state share totaling \$401,844 and the federal share totaling \$778,012. As demonstrated in Table 24 below, scheduled expenditures are broken out as \$56,904 for development and \$6,299,042 for maintenance and operations.

Table 24 provides budget detail by quarter for this period.

Table 24: SFY 2021 Projected Expenses

| SFY Project - Direct | 1st Qtr SFY 2021 | | | | 2nd Qtr SFY 2021 | | | |
|-------------------------------------|------------------|-----|--------------|--------------|------------------|-----|--------------|--------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$- | \$ 746,899 | \$ 746,899 | \$- | \$- | \$ 754,203 | \$ 754,203 |
| Mass Transit | \$- | \$- | \$ 1,041 | \$ 1,041 | \$- | \$- | \$ 1,050 | \$ 1,050 |
| Total Personal Services | \$- | \$- | \$ 747,940 | \$ 747,940 | \$- | \$- | \$ 755,253 | \$ 755,253 |
| SERVICE AND SUPPLY | | | | | | | | |
| Travel | \$- | \$- | \$ 394 | \$ 394 | \$- | \$- | \$ 394 | \$ 394 |
| Training | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Office Expenses | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Communications | \$- | \$- | \$ 788 | \$ 788 | \$- | \$- | \$ 788 | \$ 788 |
| Data Processing | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Contractors | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Professional Services | \$- | \$- | \$ 812,796 | \$ 812,796 | \$- | \$- | \$ 332,991 | \$ 332,991 |
| Rent/Utilities | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Expendable Properties | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Other | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Capital Outlay | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| DOJ Intraagency Charge | \$- | \$- | \$ 89,553 | \$ 89,553 | \$- | \$- | \$ 90,429 | \$ 90,429 |
| DAS Comp Usage/System Hosting | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Total Service and Supply | \$- | \$- | \$ 903,532 | \$ 903,532 | \$- | \$- | \$ 424,602 | \$ 424,602 |
| Total | \$- | \$- | \$ 1,651,472 | \$ 1,651,472 | \$- | \$- | \$ 1,179,855 | \$ 1,179,855 |
| Federal | \$- | \$- | \$ 1,089,284 | \$ 1,089,284 | \$- | \$- | \$ 778,012 | \$ 778,012 |
| Bond Funding | \$- | \$- | \$ 562,188 | \$ 562,188 | \$- | \$- | \$ 401,844 | \$ 401,844 |
| Operations Funding | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Incentive Funding | \$- | \$- | \$ - | \$ - | \$- | \$- | \$ - | \$ - |
| Total | \$- | \$- | \$ 1,651,472 | \$ 1,651,472 | \$- | \$- | \$ 1,179,855 | \$ 1,179,855 |

| SFY Project - Direct | 3rd Qtr SFY 2021 | | | | 4th Qtr SFY 2021 | | | | SFY 2021 | | | |
|-------------------------------------|------------------|-----------|--------------|--------------|------------------|-----------|--------------|--------------|----------|-----------|--------------|--------------|
| | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT | PLA | DEV | M&O | TOT |
| PERSONAL SERVICES | | | | | | | | | | | | |
| Wages / Other Personal Exp/Benefits | \$- | \$ - | \$ 762,851 | \$ 762,851 | \$- | \$ - | \$ 770,582 | \$ 770,582 | \$- | \$ - | \$ 3,034,535 | \$ 3,034,535 |
| Mass Transit | \$- | \$ - | \$ 1,063 | \$ 1,063 | \$- | \$ - | \$ 1,074 | \$ 1,074 | \$- | \$ - | \$ 4,228 | \$ 4,228 |
| Total Personal Services | \$- | \$ - | \$ 763,914 | \$ 763,914 | \$- | \$ - | \$ 771,656 | \$ 771,656 | \$- | \$ - | \$ 3,038,763 | \$ 3,038,763 |
| SERVICE AND SUPPLY | | | | | | | | | | | | |
| Travel | \$- | \$ - | \$ 394 | \$ 394 | \$- | \$ - | \$ 394 | \$ 394 | \$- | \$ - | \$ 1,576 | \$ 1,576 |
| Training | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Office Expenses | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Communications | \$- | \$ - | \$ 788 | \$ 788 | \$- | \$ - | \$ 788 | \$ 788 | \$- | \$ - | \$ 3,152 | \$ 3,152 |
| Data Processing | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Contractors | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Professional Services | \$- | \$ 11,730 | \$ 332,991 | \$ 344,721 | \$- | \$ 45,174 | \$ 1,412,932 | \$ 1,458,106 | \$- | \$ 56,904 | \$ 2,891,711 | \$ 2,948,615 |
| Rent/Utilities | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Expendable Properties | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Other | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Capital Outlay | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| DOJ Intraagency Charge | \$- | \$ - | \$ 91,466 | \$ 91,466 | \$- | \$ - | \$ 92,393 | \$ 92,393 | \$- | \$ - | \$ 363,841 | \$ 363,841 |
| DAS Comp Usage/System Hosting | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Total Service and Supply | \$- | \$ 11,730 | \$ 425,639 | \$ 437,369 | \$- | \$ 45,174 | \$ 1,506,506 | \$ 1,551,680 | \$- | \$ 56,904 | \$ 3,260,279 | \$ 3,317,183 |
| Total | \$- | \$ 11,730 | \$ 1,189,553 | \$ 1,201,283 | \$- | \$ 45,174 | \$ 2,278,162 | \$ 2,323,336 | \$- | \$ 56,904 | \$ 6,299,042 | \$ 6,355,946 |
| Federal | \$- | \$ 7,742 | \$ 784,403 | \$ 792,145 | \$- | \$ 29,815 | \$ 1,502,878 | \$ 1,532,693 | \$- | \$ 37,557 | \$ 4,154,577 | \$ 4,192,134 |
| Bond Funding | \$- | \$ 3,988 | \$ 405,150 | \$ 409,138 | \$- | \$ 15,359 | \$ 775,284 | \$ 790,643 | \$- | \$ 19,347 | \$ 2,144,465 | \$ 2,163,812 |
| Operations Funding | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Incentive Funding | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - | \$- | \$ - | \$ - | \$ - |
| Total | \$- | \$ 11,730 | \$ 1,189,553 | \$ 1,201,283 | \$- | \$ 45,174 | \$ 2,278,162 | \$ 2,323,336 | \$- | \$ 56,904 | \$ 6,299,042 | \$ 6,355,946 |

Figure 8 below outlines the deliverables and high-level activities to be completed in SFY 2021.

| Fiscal Year | Contractor | Del # | Deliverable | Approval Due | Actual | Activities |
|-------------|------------|-------|-----------------------------------------------------------------------------------|--------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2020-21 | CSG | 2.1d | Deliverable 17.3 - Operations and Technical Training Report (QA) | 7/16/20 | | <ul style="list-style-type: none"> • Conclude Warranty Period • Conclude Operations and Maintenance Phase • Conclude Transition Services • Close Project |
| | CSG | 2.1d | Deliverable 15.4 - Annual Report (QA) | 7/28/20 | | |
| | CSG | 2.1d | Deliverable 14.4 - Warranty Completion Report (QA) | 7/29/20 | | |
| | CSG | 2.1d | Deliverable #2.1d.13.1 Certification Compliance Demonstration Materials OC Report | 2/9/21 | | |
| | Deloitte | 17.4 | Operations Transition Report | 3/15/21 | | |
| | Deloitte | 15.5 | System Documentation Updates | 3/16/21 | | |
| | CSG | 2.1d | Deliverable 15.5 - System Documentation Updates (QA) | 3/29/21 | | |
| | CSG | 2.1d | Deliverable 17.4 - Operations Transition Report (QA) | 4/22/21 | | |
| | Deloitte | 2.3 | Project Facility | Monthly | | |
| | CSG | 2.3b | Deliverable #2.3b Monthly Quality Status Report | Monthly | | |
| | Deloitte | 16.1 | System Documentation Updates/Enhancements | n/a | | |
| | Deloitte | 14.2 | Weekly Warranty Reports | Weekly | | |
| | Deloitte | 14.3 | Monthly Warranty Reports | Monthly | | |
| | Deloitte | 15.2 | Monthly Status Reports | Monthly | | |

Figure 8: SFY 2021 Deliverables and Activities

END OF DOCUMENT



Business Case for *Legal Tools Replacement*

**Oregon Department of Justice,
Legal Divisions,
Enterprise Applications Section**

Date: June 29, 2015

Version: 1.2

Author: Lorrin King

Business Case – Authorizing Signatures

| | | | |
|--------------------------------------|-----------------|---------------|--------------|
| PROPOSAL NAME AND DOCUMENT VERSION # | | | |
| AGENCY | DOJ | DATE | April, 2015 |
| DIVISION | Legal Divisions | DAS CONTROL # | |
| AGENCY CONTACT | Lorrin King | PHONE NUMBER | 503-378-5478 |

The person signing this section is attesting to reviewing and approving the business case as proposed.

| | |
|---------------------------------------------------------------------|--------|
| <i>This table to be completed by the submitting agency</i> | |
| Agency Head or Designee | |
| Fred Boss | (Date) |
| Signature | |
| Agency Executive Sponsor | |
| Fred Boss | (Date) |
| Signature | |
| Agency Chief Information Officer (CIO) or Agency Technology Manager | |
| Lorrin King | (Date) |
| Signature | |
| State Data Center Representative, if required by the State CIO | |
| N/A | (Date) |
| Signature | |

| | |
|--------------------------------------------------------------------------------------------------------------|--------|
| <i>This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section</i> | |
| DAS CIO Analyst | |
| (Name) | (Date) |
| Signature | |
| State CIO | |
| (Name) | (Date) |
| Signature | |

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Executive Summary

The Department of Justice is the largest law firm in the State of Oregon and is comprised of eight divisions. Its six legal divisions (Appellate, General Counsel, Civil Enforcement, Crime Victims, Criminal Justice and Trial) provide a wide variety of legal services to their state clients: general counsel advice, fraud and consumer protection litigation, prosecution for criminal offenses, civil litigation defense and others. These divisions are comprised of over 250 lawyers and 340 support staff who use a number of computer software programs that are antiquated, loosely integrated and cumbersome to use. These shortcomings result in inefficiencies and cause an increase in billable time spent on legal services. The current software tools, built in-house in the 1990s and early 2000s, no longer provide the legal divisions with proper technical support to serve their state clients efficiently. As part of the Department's efforts to support the 10 Year Plan for Oregon, we "must refocus the state's resources on strategic and streamlined delivery of public services. We must build more effective, more collaborative mechanisms to meet the diverse needs of our diverse communities." (10 Year Plan for Oregon 2014 Updated, Improving Government)

Lawyers and staff must often navigate through several programs to accomplish a single simple task. For example, to properly review, save and record an email requires one to start in Outlook, open and use document management to set up a profile card for the email, open and find information in the matter management software to fill out the profile card, return to document management to save the email, return to matter management to ensure the email was properly saved, then open and record time in time billing software. The current system does not allow for simple "drag and drop" features common in many modern software programs; or to start, process and finish work all in one program that performs many integrated functions in one place. As staff manages over 11,000 legal cases per year providing tools with those features will result in savings of approximately 3.5 hours per month per person.

Additionally, because of the limitations of the document and email management tools the Department is expending significant resources to respond to public information requests, e-discovery requests and litigation hold requests. It is also increasing our risk of being found non-responsive by the courts in e-discovery requests would result in significant fines and could result in adverse rulings against the clients we represent.

The Department has been dealing with the shortcomings of its matter management, document management and email tools for several years. While the IS section works diligently to keep the system running smoothly, crashes are not uncommon and the legal divisions are left at times with the inability to perform daily routine functions such as email, calendaring, document creation and document management. These concerns have grown in significance over recent years as the state court system has moved to e-filing which requires legal documents to be filed on line. If the systems the Department relies upon are dysfunctional, the Department runs the risk of late filing that could lead to adverse consequences in the cases it handles for the State.

Research into current options to improve these tools quickly led to the conclusion that the marketplace offers modern legal software for large law firms that would resolve many of the

inefficiencies and problems with the current software. The new software suites offer fully integrated document management, case management, time capture, email and calendaring launched out of one program. These integrated tools provide for a streamlined work process and higher quality work. Several commercial vendors offer capable and competitive products from which to choose.

The Department's best option is to acquire a commercial product to replace its existing suite of outdated software tools. This option aligns with the Department's technology strategic direction and is the most cost effective and beneficial approach to solving the Department's document management, case management and email problems.

The Department will phase in the new suite of products division by division. The first sections will start using the new tools approximately nine months after project initiation. Installation of the new software to all other sections will continue in phases and be completed in two years.

Background and Purpose

Background

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.

Currently the Department's five legal divisions utilize an in-house built case management tool customized into 15 different implementations. The divisions also utilize a document management system, a time and billing system, e-discovery tools, an invoicing system, and the Microsoft Office suite. These systems are loosely integrated using custom batch systems and custom-built interfaces.

Designed in the late 1990s and early 2000s, these systems represented modern tools at the time and significantly improved the performance of the DOJ legal staff. The Department needed to move from a paper moribund system to more efficient electronic case management. This was accomplished by building and acquiring a collection of tools that addressed various parts of case management. We built the core, case management system in 1997.

Over time, we added document management, time capture, a rudimentary calendaring system, automated some document creation and purchased a billing tool. We accomplished our purpose of

Current Tools:

MatterManagement: In house built PowerBuilder Application. Built 1996. Last update: 2007. 15 separate but similar applications to support the various work sections in the legal divisions. Primarily tracks case status, events and parties. It does not support remote or mobile access.

DM: Document Management system. Installed in 1997. Upgraded 2007 Stores documents, files, and emails. Custom built links to associate documents to MatterManagement. It does not support remote or mobile access.

Carpe Diem: Time capture system. No remote or mobile access. Custom built jobs to export/import data with billing system. It does not support remote or mobile access.

Elite: Billing system. Custom jobs to import data from MatterManagement. Custom jobs to import/export data with Carpe Diem.

MMOCI: Custom built tool to connect Outlook calendars to MatterManagement.

Phonebook/Fetch: Custom built tools to link Word with MatterManagement and network authentication.

Outlook/Word: Critical office applications. Partially integrated with MatterManagement through custom bridges.

moving from a paper-based system to electronic case management and improved document management.

Now in 2015 with modern legal case management tools available on the market, DOJ's current systems present a disjointed, cumbersome and non-intuitive experience for the legal staff. The current collection of tools is no longer adequate to address the changing needs of the legal units. The tools do not meet the increased paper, electronic documents and communications management requirements needed in today's legal environment. Modern legal practice management software would allow the Department to work on a level playing field with law firms we face in litigation.

Problem or Opportunity Definition

Presently for an attorney or staff member to perform their work they must interact with a minimum of four different systems. There are no simple "drag and drop" features within the current system. Upon receipt of an email with an attachment, they must start in Outlook. After saving the email to an Outlook folder on their local machine or network drive, they switch over to DM (document management tool). Once in DM, they navigate to the saved email, select it and an electronic profile card pops up. To ensure they have the correct information to fill out the profile card (client number and matter number) they switch to the custom built MatterManagement system. They then return to the profile card in DM to enter the appropriate information (a typo means the document does not get associated with the proper case which causes extensive searching later to locate the document). After completing the profile card, they return to MatterManagement to ensure the document saved appropriately with the case. They then update MatterManagement to reflect the receipt of the document. The final step requires switching to Carpe Diem (our time capture tool) to record the time spent working on the case and to narrate the actions taken. The information from Carpe Diem is exported at the end of each month and loaded into a different system (Elite billing) that performs client invoicing.

The process of switching between systems is similar when internally creating any new documents associated with a case except staff use Word rather than Outlook and need to use Fetch, Phone Book, and other custom-built tools to move data between systems.

It has been 15 years since we built our MatterManagement system and it is no longer achieving the goal of providing efficient, automated tools to minimize overhead costs. While we have achieved great savings and improvements over our previous paper based case management systems and processes it is time to take the next step to a truly integrated, full service, case management system.

Recent improvements in the legal tools software sector have resulted in tools that bring meaningful business process improvements, staff time savings and improved information integrity to large law firms. The tools available on the market today tightly integrate Microsoft Office, case management, time management, calendaring and document management. By using the new tools, legal staff will spend less time on administrative and overhead tasks and be able to increase the time spent on high value, knowledge based tasks.

We believe providing a single environment for our staff to perform their work with the latest generation of tools will provide a least a six hour per month timesavings per staff. We currently estimate a return on investment of project costs in 10 months and on all costs, (project costs + lost staff time) in approximately two years. We are working to verify our estimates and build more accurate cost/benefit models.

Alternatives Analysis

Assumptions

- Product hardware lifecycle is five years and software lifecycle, with updates, is ten years
- Demand for legal services continues on current trend based on last five years of data projected five years into the future
- The State CIO's office does not dramatically change the current Enterprise Information Management Strategy

Selection Criteria and Alternatives Ranking

To evaluate the various options for providing the best solution for our customers we utilized the following ranking system. The first table lists the five criteria and their weights. The second table is our scoring system. Solution scores are calculated by multiplying the score for each of five criteria with the weight assigned those particular criteria. Adding the scores for each of the five criteria produces the solution score.

| Criteria | Weight | Reasoning |
|----------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Time to implement in a production environment | 30 | Our current tools are creating significant inefficiencies and risks. Additionally, longer projects are more prone to failure and cost overruns. By selecting a solution that is implemented quickly we reduce project risks and earn returns on investment sooner |
| Total cost of ownership measured over ten years | 25 | Cost is always a driver for managing your business properly. Because of the focus on achieving staff efficiencies it does offset the cost of the system so we have not weighted cost high. |
| Progress towards DOJ technology standards | 5 | We believe staff efficiencies are best achieved by providing a cohesive set of tools. This means the best solution to achieve efficiencies will most likely be sync with DOJ technology standards allowing us to weight this relatively low. |
| Staff efficiencies achieved | 25 | Our customers are the primary driver and savings achieved by staff represent the return on investment for this project. Therefor we have weighted this criteria higher to reflect a focus on achieving a solution most in line with the needs of the business. |
| Degree of customization versus configuration. Customization is undesirable | 15 | Customizations lead to higher support costs, increased complexities and difficulties in taking advantage of technological advances over the years. The business units would like to increase standardization to make themselves better able to take advantage of new capabilities over the years of the system. |

Scoring:

| Score | Definition |
|-------|------------------|
| 5 | Meets very well |
| 4 | Meets well |
| 3 | Moderately meets |
| 2 | Partially meets |
| 1 | Does not meet |

Solution Requirements

- Reduces time legal staff spend on administrative and overhead tasks
- Provides a cohesive, end user intuitive, working environment for staff
- Allows associating emails and attachments with cases from within Outlook
- Allows creation of standard documents from within the case management interface
- Stores email attachments and Word documents directly from Outlook/Word associated with the appropriate case
- Automatically captures time spent working on a case
- Allows editing of billing time entries
- Provides tools/methods for implementing litigation holds
- Synchronizes Outlook calendaring and tasks with case management calendaring and tasks
- Provides for configurable workflows based on case type
- Provides for configurable data storage based on case type
- Provides for configurable data screens based on case type
- Provides central management of contacts/parties
- Provides role based access security

Alternatives Identification

- **Alternative #1: COTS** - Purchase new case management tools.
Acquire a highly configurable new case management tool that integrates the main functions of case management, document management, email, calendaring, and time capture. The product should be mature and have a significant market presence in large law firms. To date, the Department has identified three vendors that supply such a product.
- **Alternative #2: Do Nothing**
Continue using current custom-built matter management tool and continue piecemeal upgrading. Build or replace other sub-systems that are at end of life (Carpe Diem – time capture, DM – document management, Fetch – document creation tool, MMOCI – custom integration tool for calendaring, Elite – billing tool, Phonebook – custom tool). This is the Do Nothing option with caveats. Because of products currently in use that are at end of life we can must take some action. This option represents a crisis management approach to piecemeal upgrade the tools. It assumes we will eventually accomplish much of the same work represented in Alternative #3 but without a dedicated project team, resources or plan. And it does not preclude reverting to Alternative #1 if funding and approvals are received.

- **Alternative #3: Build Internally**

Design and develop new software in-house that integrates matter management, document management, email, calendaring and time capture programs. Build or replace other sub-systems that are at end of life (Carpe Diem – time capture, DM – document management, Fetch – document creation tool, MMOCI – custom integration tool for calendaring)

Alternatives Analysis

To evaluate the options listed below a combination of technology and legal staff contacted neighboring states and large law firms in the northwest to survey the tools in use and the staff satisfaction with those tools. We then participated in 7 demonstrations by four different vendors to better understand the tools available in today’s market. We obtained budgetary quotes from three of those vendors to help us draft our project budget. As the project progresses we expect to further refine our analysis of the options and information supporting our conclusions.

Alternative #1: COTS - Purchase new case management tools.

Solution Scoring

| Criteria | Score | Weight | Weighted Score |
|----------------------------------------------------------------------------|-------|--------|----------------|
| Time to implement | 5 | 30 | 150 |
| Total cost of ownership measured over ten years | 5 | 25 | 125 |
| Progress towards DOJ technology standards | 4 | 5 | 20 |
| Staff efficiencies achieved | 5 | 25 | 125 |
| Degree of customization versus configuration. Customization is undesirable | 5 | 15 | 75 |
| Total: | | | 495 |

Cost Analysis

One time Project costs:

| | |
|-------------------------------------------------------|-------------------|
| Software licensing | \$1,000,000 |
| Server hardware/database licensing | \$ 66,000 |
| Software configuration, training, transition services | \$ 400,000 |
| First two years software maintenance | \$ 200,000 |
| Quality Assurance contractor | <u>\$ 175,000</u> |
| TOTAL | \$1,841,000 |

Ten Year total lifecycle costs including one-time projects costs, hardware and software maintenance for ten years and staff costs:

TOTAL \$8,990,000

Benefit Analysis

- By using commercially available software we minimize the time to implement

- Eliminate costly design/build/debug processes
- Built for large law firms providing significant configurability to manage a variety of case types
- Built in integration with Microsoft Office
- Closely aligned with Microsoft Office look and feel reducing training costs
- Simplifies and streamlines common legal business practices for managing cases. Particularly improves email and document creation and management
- Clients receive more knowledge-focused work for each billed hour

Risk Analysis

- Will require some development to meet unique DOJ needs
- Getting appropriate time with legal staff to configure the various case management workflows and data storage strategies

Alternative #2: Do nothing – The ‘Do Nothing’ approach requires no immediate action. Yet, the Department must replace or rebuild the tools used by our legal staff as several of the pieces of software and custom code have lived beyond normal support cycles. Alternative #2 is at best delaying the decision and at worst forcing a piece meal approach to Alternative # 3.

Solution Scoring

| Criteria | Score | Weight | Weighted Score |
|----------------------------------------------------------------------------|-------|--------|----------------|
| Time to implement | 1 | 30 | 30 |
| Total cost of ownership measured over ten years | 3 | 25 | 75 |
| Progress towards DOJ technology standards | 3 | 5 | 15 |
| Staff efficiencies achieved | 3 | 25 | 75 |
| Degree of customization versus configuration. Customization is undesirable | 2 | 15 | 30 |
| Total: | | | 225 |

Cost Analysis

One time Project costs:

| | |
|-------------------------------------------------------|--------------------|
| Software licensing | \$ 800,000 |
| Server hardware/database licensing | \$ 66,000 |
| Software configuration, training, transition services | \$ 400,000 |
| First two years software maintenance | <u>\$ 172,000</u> |
| TOTAL | \$1,438,000 |

Ten Year total lifecycle costs including one-time projects costs, hardware and software maintenance for ten years and staff costs:

TOTAL \$12,438,000

Benefit Analysis

- Takes advantage of our institutional knowledge of the business processes and current pain points
- Lower costs for the next two years
- Allows new technologies to be developed
- Allows us to finish efforts in Child support, automating online charity filing, online citizen applications, improve victims assistance, child support paper streamlining

Risk Analysis

- Future Microsoft patch or OS upgrade incompatible with current technologies in use
- Increased risk of an e-discovery request being found non-responsive resulting in court fines
- Staff devises workarounds to get work done resulting in more chaotic data storage, information insecurity and less sharing/collaboration of work
- Our attorneys are disadvantaged in the courtroom not having access to information and tools that opposing counsel utilizes
- Our one remaining staff member with PowerBuilder skills leaves the Department. We would have not staff able to support our existing core business application. It is an uncommon skill in today's market and it will be difficult to hire a replacement.
- Higher 10 year lifecycle costs and reduced achievable savings

Alternative #3: Build internally - Begin the in-house design and development of a new case management system immediately, followed by the design and development of a new documents management system. During the second year would begin implementation of the records management system. We would begin implementation in the third year and we would expect to complete implementation by the end of the fourth year.

Solution Scoring

| Criteria | Score | Weight | Weighted Score |
|----------------------------------------------------------------------------|-------|--------|----------------|
| Time to implement | 3 | 30 | 90 |
| Total cost of ownership measured over ten years | 4 | 25 | 100 |
| Progress towards DOJ technology standards | 4 | 5 | 20 |
| Staff efficiencies achieved | 4 | 25 | 100 |
| Degree of customization versus configuration. Customization is undesirable | 2 | 15 | 30 |
| Total: | | | 340 |

Cost Analysis

One time Project costs:

| | |
|-------------------------------------------------------|-------------------|
| Software licensing | \$ 800,000 |
| Server hardware/database licensing | \$ 66,000 |
| Software configuration, training, transition services | \$ 400,000 |
| First two years software maintenance | <u>\$ 316,000</u> |
| TOTAL | \$1,582,000 |

Ten Year total lifecycle costs including one-time projects costs, hardware and software maintenance for ten years and staff costs:

TOTAL \$10,027,000

Benefit Analysis

- Controlling the design and build allows us to tailor the software to meet all of the various needs of DOJ
- Allows us to begin design and build rather than going through the RFP process
- Lower software procurements costs
- Lower ongoing software licensing costs

Risk Analysis

- Development staff would need to become adept at several new technologies
- Business units continue to utilize overly customized business processes rather than adopting standard approaches resulting in a more complex system to support and enhance.
- Pressure of other projects could divert development staff
- Getting appropriate time with legal staff to define requirements and design system will be difficult
- Customers (legal staff) may tire of waiting for new system and will begin building their own workarounds
- Our current system fails before the new one is completed
- Clients quality and quantity of work product continues to suffer

Conclusions and Recommendations

Conclusions

Our current tools are not meeting the needs of our legal staff. The increasing workload, the complexities of the job and the increasing need to provide better quality service are driving a need to re-invent their business processes and upgrade their tools. Our attorneys need to be able to engage with other firms on a level playing field when providing the necessary legal services for the State of Oregon. The innovations in the legal case management software over the last several years have produced products that address the needs of Oregon’s largest law firm. While we do not anticipate any staffing level changes, we do expect client agencies will receive more value for the money they spend on their legal services. We also expect to provide better consumer protection services.

Using our scoring system to evaluate the various alternatives it is clear the best option for obtaining tools that meet the needs of the various legal divisions is to acquire a suite of legal case management/document management software that integrates the major functions of a large law firm. By implementing these new tools and adopting the improved business processes enabled by the

software, the staff payroll savings will return the investment back to the state in approximately thirty months.

While state agencies frequently feel their processes and needs are unique in the private sector, the Department's research demonstrates that its needs are fundamentally the same as any large, diverse, law firm. The Department should take advantage of these similarities, purchase an existing high performing product, and not invest the resources to reinvent a solution already offered by at least three software companies.

Recommendations

The Department recommends moving quickly to develop and issue a Request for Proposal to purchase the appropriate legal case management software and the necessary professional services for implementation and training.

Consequences of Failure to Act

A failure to replace the Department's current software tools risks catastrophic failure of one or more systems. Of equal weight, the Department will miss opportunities to provide the efficient and high quality legal assistance our state agencies and citizens need and deserve. Although we will be able to continue our patchwork of processes and software, our risk will increase each month to a point of being unable to provide services.

Appendixes and Reference



Business Case for
Policy Option Package 104
Essential Costs for Information
Technology

Oregon Department of Justice,
Administrative Services,
Information Services Section

Date: August 23, 2018

Version: 1.0

Author: Richard Rylander

Business Case – Authorizing Signatures

| | | | |
|--------------------------------------|-------------------------|---------------|--------------|
| PROPOSAL NAME AND DOCUMENT VERSION # | | | |
| AGENCY | DOJ | DATE | |
| DIVISION | Administrative Services | DAS CONTROL # | |
| AGENCY CONTACT | Richard Rylander | PHONE NUMBER | 503-378-5700 |

The person signing this section is attesting to reviewing and approving the business case as proposed.

| | |
|----------------------------------------------------------------------------|--------|
| <i>This table to be completed by the submitting agency</i> | |
| Agency Head or Designee | |
| Fred Boss | (Date) |
| Signature | |
| Agency Executive Sponsor | |
| Fred Boss | (Date) |
| Signature | |
| Agency Chief Information Officer (CIO) or Agency Technology Manager | |
| Richard Rylander | (Date) |
| Signature | |
| State Data Center Representative, if required by the State CIO | |
| N/A | (Date) |
| Signature | |

| | |
|--------------------------------------------------------------------------------------------------------------|--------|
| <i>This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section</i> | |
| DAS CIO Analyst | |
| (Name) | (Date) |
| Signature | |
| State CIO | |
| (Name) | (Date) |
| Signature | |

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Executive Summary

The Department of Justice (Department) is responsible for the general counsel and supervision of all civil actions and legal proceedings in which the state (including its agencies, boards and commissions) is a party or has an interest, as well as criminal prosecution in some areas and the handling of all criminal appeals. The Department, through the Attorney General, also has full charge and control of all the state's legal business that requires the services of an attorney or legal counsel. The Department is further responsible for the operation of a number of special program areas designated by the legislature, such as child support, district attorney assistance, crime victim's compensation, charitable activity enforcement, and consumer protection services.

The Department of Justice is comprised of eight diverse divisions: Administrative Services Division, Division of Child Support, Civil Enforcement Division, Trial Division, General Council Division, Appellate Division, Crime Victims and Survivors Services Division and the Criminal Justice Division. Our mission is to:

- Provide ethical, independent and high quality legal services to the State of Oregon;
- Safeguard consumers from fraud and unfair business practices;
- Fight crime and help crime victims and survivors;
- Advocate for Oregon's most vulnerable population, our children;
- Support families through collection of child support;
- Enforce environmental protections;
- Defend the civil rights of all Oregonians; and
- Constantly pursue justice and uphold the rule of law.

To maintain the business technology needs for 1300 Department employees across these eight divisions as well as to support over 133 Oregon agencies, 23 District Attorney offices, 150 District Attorney child support staff, , and 166,000 open child support cases requires that the Department have a fully funded technology budget.

This Policy Option Package (POP 104) enables the Department to meet the business needs of our eight diverse divisions as well as mandated state and federal data security requirements to protect data covered under:

- Oregon Consumer Identity Theft Protection Act
- Federal Tax Information (FTI)
- Federal Office of Child Support Enforcement (OCSE)
- Personally Identifiable Information (PII)
- Health Insurance Portability & Accountability Act (HIPAA)

- Family Educational Rights and Privacy Act (FERPA)
- Payment Card Industry Data Security Standard (PCI DSS)
- Automated Clearing House (ACH)
- Criminal Justice Information Services (CJIS)

POP 104 sustains ongoing support, maintenance, upgrades, and life cycle replacement of the Department's infrastructure, hardware and software that directly support the mission and security of the highly sensitive data entrusted to the Department and the State of Oregon.

During the last decade, the Oregon Department of Justice has made tough fiscal choices in order to address information security requirements within its current technology budget as our current service funding levels have not kept pace with technology costs and inflation. As the Department's eight business divisions have increased their use of and reliance on technology to deliver business services while increasing work efficiencies, it regularly has to choose between mission critical priorities and the ongoing maintenance, upgrade, and support of those technology systems. These competing priorities have forced the Department to make difficult decisions between lifecycle replacement of computers and laptops used by attorney's and child support staff to provide services and the upgrade, replacement or enhancement of the information security systems which protect legal and child support information. To fully comply with mandatory information security requirements and to protect our data and the highly sensitive data entrusted to us by our Federal, State, and local partners, the Department needs the following POP 104 to provide the necessary resources to maintain a fully functioning, reliable, efficient, current, and most importantly, a secure information technology environment.

In the 2017-19 biennium, the Oregon Department of Justice submitted Policy Option Package 101 to address the gaps noted in the preceding paragraph, but was granted a *one-time increase*. This increase allowed the Department to replace identified critical aging technology systems and security systems. However, lifecycle replacement and technology upgrades are a constant and ongoing process. In order to provide stability, security and accountability all the while accomplishing the Department's mission, a *permanent increase* to current service levels is required.

For the 2019-2021 biennium, the Department is requesting that the current service level be made permanent, with an increase to cover higher inflationary costs and to achieve an ongoing and sustainable technology lifecycle replacement of hardware, software, maintenance and renewals, all of which are necessary to achieve the Department's mission.

POP 104 originated in the Department Administrative Services Division and covers only the centralized Department shared systems portion of the information technology expenses. As represented in the "All-DOJ section" of POP 104, to be fully operationally funded, the Department divisional budgets for information technology costs (e.g., fleet replacement of

computers and laptops) are also needed, as they are not covered by shared technology costs. Without the corresponding divisional budget increases for technology costs, the POP 104 will not provide the best value or benefit to the Department or to the State of Oregon.

In the role of an independently elected official agency dedicated to the delivery of ethical, independent, and high quality legal services to the State of Oregon and the collection of child support dollars to support children, the Department protects a wide variety of highly sensitive data. Maintaining segregation of technology systems, from other State organizations and partners, allows the Department to protect the integrity and confidentiality of this highly sensitive data, avoid conflicts of interest, and greatly reduces the risk to the Department and the Oregon agencies, partners, and citizens that we serve.

Background and Purpose

Background

The Department, through this strategic realignment of current service level funds, will continue to provide all staff of the Oregon Department of Justice with the operational resources and services needed to deliver on our mission and to secure and protect the highly sensitive statewide data entrusted to us. While doing so, the Department will continue to be both frugal and intelligent in our ongoing technology lifecycle replacements and information security investments to maximize value and realize critical efficiencies. As an agency, we are committed to using technology to better serve our customers, partners and the citizens of Oregon by providing both the tools and information needed for success. Our request for a permanent limitation increase to the technology budget in POP 104 provides for the operations and maintenance of the Department's current technology infrastructure (i.e., security systems, servers, desktops, laptops, mobility devices, networks and communications hardware, software licenses, vendor technical support, and training) as well as technology systems and applications that support the Department's core business and administrative functions. The Department is constantly searching to identify technology savings during our lifecycle replacements and when negotiating ongoing maintenance and renewals. We continually do this in order to be good stewards of the funding provided, often using those savings to reinvest in security upgrades and technologies to meet business needs across our program areas and to replace standalone capabilities where it makes the most security and fiscal sense.

Problem or Opportunity Definition

For over a decade, the Department's current service level budget has been managed through staff vacancies and one time fund increases to fund business technology needs and our information security program. Continuity of operations and maintenance of existing technologies, within our limited allocated budgetary resources as technology costs have increased, have reached an unsustainable and critical point. During this same timeframe, the

information security threat landscape has dramatically changed. While the Department has created a robust information security program, it has come at a cost. That cost has affected our ability to be agile in our lifecycle replacement of aging technologies, which in turn directly impacts our efficiency in delivering services and protecting critical infrastructure. Moving forward, the Department will continue to assess and streamline our operations and maintenance of technology systems while diligently prioritizing technology investments. Most importantly, by doing so with the funds provided by this POP 104, the Department will enhance our security systems while endlessly searching for and remediating vulnerabilities of our technology systems which, in the long term, reduces technology costs and increases our technology systems' sustainability and operability. As we all know, security is not a one-time event, it is a minute-by-minute, hour-by-hour and day-by-day methodical approach, enforced by everyone in order to protect the highly sensitive critical data entrusted to the Department by our sister agencies, partners and the citizens of Oregon. With the cost of a data breach averaging \$3.86 million¹, this POP-104 is an investment in the Department's security success.

Information Security, Lifecycle Replacement and Maintenance and Operations

The Department strategically prioritizes the decommissioning of obsolete and inefficient technology systems and actively pursues lifecycle replacement initiatives to reduce the cost and complexity of our information technology systems. In doing so, we increase our information security and standardize our systems, data architecture and management, and technology support services. The Department's strategic approach is to leverage our business knowledge and perspectives, thus ensuring improved and streamlined business models that drive the Department's mission. Be it our legal case management system, business process workflows, business intelligence, or data management, our goal is to build and support business systems that can be used multiple times to address many different demands or functions within our agency, thus reducing the need to buy or build separate systems for each of our business areas.

Alternatives Analysis

Assumptions – Reductions of Core Services

- Reduction of Development Staff and Services
- Reduction of Helpdesk Staff and Services

Alternatives Identification

- **Alternative #1: Loss of Critical Legal and Child Support Services**
 - **Systems, Services and Staff – Critical Agency Risk**

¹ 2018 Cost of a Data Breach Study (<https://www.ibm.com/security/data-breach>)

- **Alternative #2: Loss of High Risk Legal and Child Support Services**
 - **Systems, Services and Staff – High Agency Risk**

Alternatives Analysis

Alternative #1: The first alternative analysis that the Department considered would be the reduction of Application Development staff and the services these positions provide. By holding open one technology management position and fourteen application development and support positions, the Department would be able to save \$3,872,144 million in personnel costs. (Please note that this represents *cost shifting* – The Department would need to procure these specialized services to maintain business operations.)

Risk & Impact Analysis

The following items are some of the major business solutions or functions, which would cease or be severely impaired causing complete service loss or extremely restricted support to the legal and child support programs:

- Legal Division Document and Case Management System
Department legal services would lose internal support for the document and case management system. The agency would rely upon vendor support for day-to-day needs, business system modifications, and software updates. Increased vendor costs would offset some or all staff reduction savings. Additionally, there would be a loss of legal efficiency in the support of Oregon client agencies, which would likely increase legal billing rates due to additional time Department attorneys would spend performing self-support functions.
- Agency Legal Billing Support Services
Billing services provided to agencies through the Department’s online system would be discontinued due to lack of staff support. Agency inquiries would need to go through administrative staff increasing response times, potential billing errors and issues, and reducing staff efficiencies for both the Department and Oregon client agencies.
- Child Support Employer Services Portal
A reduction in the support of the Child Support Employer Services Portal would negatively affect the Child Support Program’s ability to collect funds owed to the families and children of Oregon. Additionally, lack of maintenance and support increases the risk of a security compromise, which places the citizens of Oregon at risk of identity theft or worse.
- Crime Victim Survivors Services Portal
Services to victims and survivors of crimes would need to follow a manual process in lieu of using the current support portal. Without staff services, the risk of not maintaining the portal service places victims and survivors at further risk of exposure should the portal security not be maintained and updated on an ongoing basis. The Crime Victim and Survivors Services Division would either need to return to manual processes to support the citizens of Oregon or use third-

party services to develop and maintain a portal service. Hiring a third party would reduce some or all staff reduction savings.

- Department Internal Collaboration Services

Reducing development staff to achieve cost savings would place the management and support of SharePoint collaboration services on the legal and child support business teams. Development, support, and enhancement of SharePoint could be accomplished with third party support and through legal and child support staff training. Staff efficiencies would be reduced and some or all costs savings from staff reductions would be required for third-party support or staff overtime.

- Business Technology Systems and Software

Key operational systems and software would need to be performed by vendor services due to staff reductions. Failure to acquire third party services would place business operations at critical risk to deliver services to our sister agencies, partners, and citizens of Oregon. Lack of support and maintenance additionally increases information security risks of breach and exposure of state and consumer information. Some or all cost savings from staff reductions would be required for third party support.

Alternative #2: The second alternative analysis that the Department considered would be the reduction of Technology Support staff and the services provided. By holding vacant, one technology management position and ten technology support services positions the Department could save \$2,588,466, or 68% of the \$3.8 million required to meet current service budgetary requirements. (Please note that this represents *cost shifting* – The Department would need to procure these specialized services to maintain business operations.)

Risk Analysis

- Business Support Services

Staff reductions would reduce helpdesk services levels by nearly 70%, which directly affects the Department's attorneys' ability to prevail in court and the Child Support Division to collect money for children and families. Attorneys and legal support staff would be required to provide their own technical support, which will reduce the Department's ability to prevail in court. Child Support staff would be required to provide their own technical support as well, reducing support and collection levels to children and families. Lack of technical support staff would directly reduce business services and support to Oregon agencies, partners, and customers.

- Continuing Legal Education Support

With a budget gap of \$1.2 million, the Department would be unable to provide in-house or vendor technical support services for continuing legal education (CLE). Currently the Department records and manages a library of CLE trainings for attorneys to meet their ongoing educational requirements to maintain their bar membership. Department attorneys would be required to locate and attend third party trainings or find additional savings to maintain this program.

- **Business Service Reductions**

With a budget gap of \$1.2 million, the Department would discontinue all technology business services not identified as mandatory or critical. Legal and child support program teams would experience service gaps resulting in lost business efficiencies such as the inability to securely transfer highly sensitive data, which could result in the loss of a legal case or exposure of personally identifiable information of families. Third party vendors may replace some or all parts of discontinued services. Costs savings from staff reductions would be lost to pay for third party services.

- **Training Budget**

With a budget gap of \$1.2 million, the Department would remove training programs for technology staff. Lack of training for remaining staff will reduce the Department's ability to train new technical support staff on business critical software as updates, software upgrades and lifecycle replacements take place. The discontinuation of security training greatly increases the risk to the Department, the State of Oregon, our partners, and our customers.

- **Business Technology Systems and Software Support**

Lifecycle replacement of servers and software would be delayed. For Department legal and child support offices in Portland, Hillsboro, Gresham, Pendleton, Bend, Albany, Eugene, Roseburg, and Medford, the risk of an office outage increases as systems age. Systems, which are out of warranty, will take longer to repair or replace in the event of a failure which will result in an entire business office being unable to perform legal or child support work until repairs are completed. Lack of support and maintenance additionally increases information security risks of breach and exposure of high sensitive critical data.

Conclusions and Recommendations

Conclusions

Without the required funding, the Department will be unable to provide the necessary superior legal services in support of Oregon state agencies to prevail in court. Additionally, the lack of funding will have direct negative consequences on our agency's ability to collect child support dollars for Oregon citizens who need the money the most. Our current level of funding does not meet the business needs of the Department. Providing the permanent requested funding for POP 104 will ensure that the Department meets our obligations to provide the required information security controls and technology lifecycle replacement.

Recommendations

The Department requests this POP 104 be fully funded to meet our current service level budgetary needs to support our legal and child support programs.

Consequences of Failure to Act

A failure to fund POP 104 places the Department and the State of Oregon at risk of catastrophic failure in meeting our agency obligations to provide legal support, such as the defense of criminal convictions and the collection of child support funds to feed and support Oregon's most vulnerable population, our children.

Appendixes and Reference

| | | |
|---------------------------------------------|--------------|---------------------------|
| Revenue Source: | \$12,158,486 | TOTAL Other Funds Limited |
| Breakout: Enterprise | \$7,866,300 | Other Funds Limited |
| Administrative Services Division | \$213,846 | Other Funds Limited |
| Division of Child Support | \$1,364,855 | |
| Civil Enforcement Division | \$783,410 | |
| General Counsel Division | \$434,020 | |
| Trial Division | \$373,721 | |
| Appellate Division | \$222,999 | |
| Criminal Justice Division | \$725,327 | |
| Crime Victims & Survivors Services Division | \$174,008 | |

Quantifying Results

Paying ongoing support, maintenance, and life cycle replacement costs ensures that the Department complies with mandated state and federal data security requirements while continuing to provide services to its customers as efficiently as possible.

Justice, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---------------------------------------------|----------------------|
| 010-00-00-00000 | Administration | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 010-00-00-00000 | Administration | 021 | 0 | Phase - In | Essential Packages |
| 010-00-00-00000 | Administration | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 010-00-00-00000 | Administration | 031 | 0 | Standard Inflation | Essential Packages |
| 010-00-00-00000 | Administration | 032 | 0 | Above Standard Inflation | Essential Packages |
| 010-00-00-00000 | Administration | 033 | 0 | Exceptional Inflation | Essential Packages |
| 010-00-00-00000 | Administration | 040 | 0 | Mandated Caseload | Essential Packages |
| 010-00-00-00000 | Administration | 081 | 0 | September 2018 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 | Assessment for Legal Services | Policy Packages |
| 010-00-00-00000 | Administration | 102 | 0 | Reconcile Attorney Position Classifications | Policy Packages |
| 010-00-00-00000 | Administration | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 010-00-00-00000 | Administration | 105 | 0 | Grants Management Coordinator Position | Policy Packages |
| 010-00-00-00000 | Administration | 150 | 0 | Renew HB2101 Sunshine Committee Staff | Policy Packages |
| 010-00-00-00000 | Administration | 151 | 0 | Defend Oregon Statutes | Policy Packages |
| 010-00-00-00000 | Administration | 152 | 0 | Legal Tools Expenditure Limitation | Policy Packages |
| 010-00-00-00000 | Administration | 153 | 0 | Inclusion and Equity | Policy Packages |
| 010-00-00-00000 | Administration | 154 | 0 | Procurement Position | Policy Packages |
| 010-00-00-00000 | Administration | 155 | 0 | Project Manager LD to Permanent | Policy Packages |
| 010-00-00-00000 | Administration | 158 | 0 | Federal Data Security Compliance & Auditing | Policy Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---------------------------------------------|----------------------|
| 010-00-00-00000 | Administration | 159 | 0 | Safety & Worker Comp Coordinator | Policy Packages |
| 010-00-00-00000 | Administration | 160 | 0 | Payroll Technician | Policy Packages |
| 010-00-00-00000 | Administration | 163 | 0 | Relocate Warehouse | Policy Packages |
| 010-00-00-00000 | Administration | 252 | 0 | Change Criminal Justice Funding Source | Policy Packages |
| 020-00-00-00000 | Appellate | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 020-00-00-00000 | Appellate | 021 | 0 | Phase - In | Essential Packages |
| 020-00-00-00000 | Appellate | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 020-00-00-00000 | Appellate | 031 | 0 | Standard Inflation | Essential Packages |
| 020-00-00-00000 | Appellate | 032 | 0 | Above Standard Inflation | Essential Packages |
| 020-00-00-00000 | Appellate | 033 | 0 | Exceptional Inflation | Essential Packages |
| 020-00-00-00000 | Appellate | 040 | 0 | Mandated Caseload | Essential Packages |
| 020-00-00-00000 | Appellate | 081 | 0 | September 2018 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 | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 020-00-00-00000 | Appellate | 102 | 0 | Reconcile Attorney Position Classifications | Policy Packages |
| 020-00-00-00000 | Appellate | 104 | 0 | Essential Costs of Information Technology | 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 |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---------------------------------------------|----------------------|
| 030-00-00-00000 | Civil Enforcement | 032 | 0 | Above Standard Inflation | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 033 | 0 | Exceptional Inflation | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 040 | 0 | Mandated Caseload | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 081 | 0 | September 2018 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 | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 102 | 0 | Reconcile Attorney Position Classifications | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 200 | 0 | Reconcile Child Advocacy Positions | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 201 | 0 | Add Multnomah County Child Advocacy | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 202 | 0 | Increase in Child Support Legal Caseload | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 203 | 0 | Tobacco Criminal Investigator | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 204 | 0 | Support ODFW Anti-Poaching Campaign | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 021 | 0 | Phase - In | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 031 | 0 | Standard Inflation | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 032 | 0 | Above Standard Inflation | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 033 | 0 | Exceptional Inflation | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 040 | 0 | Mandated Caseload | Essential Packages |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---------------------------------------------|----------------------|
| 040-00-00-00000 | Criminal Justice | 081 | 0 | September 2018 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 |
| 040-00-00-00000 | Criminal Justice | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 102 | 0 | Reconcile Attorney Position Classifications | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 250 | 0 | Ongoing Grants (UASI & SHSG) | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 251 | 0 | Strengthen Criminal Analysis Team | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 252 | 0 | Change Criminal Justice Funding Source | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 253 | 0 | Additional PERS Costs of Police & Fire | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 254 | 0 | CIA 1% Bonus for Bachelor's Degree | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 255 | 0 | Publications & Training Attorney | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 256 | 0 | Criminal Info Svcs Section Manager | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 021 | 0 | Phase - In | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 031 | 0 | Standard Inflation | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 032 | 0 | Above Standard Inflation | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 033 | 0 | Exceptional Inflation | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 040 | 0 | Mandated Caseload | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 050 | 0 | Fundshifts | Essential Packages |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---------------------------------------------|----------------------|
| 045-00-00-00000 | Crime Victims Program | 081 | 0 | September 2018 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 |
| 045-00-00-00000 | Crime Victims Program | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 300 | 0 | Victims of Crimes Act Budget | 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 | 033 | 0 | Exceptional Inflation | Essential Packages |
| 050-00-00-00000 | General Counsel | 040 | 0 | Mandated Caseload | Essential Packages |
| 050-00-00-00000 | General Counsel | 081 | 0 | September 2018 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 | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 050-00-00-00000 | General Counsel | 102 | 0 | Reconcile Attorney Position Classifications | Policy Packages |
| 050-00-00-00000 | General Counsel | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 050-00-00-00000 | General Counsel | 350 | 0 | Public Law Conference and Trainings | Policy Packages |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|----------------------------------------------|----------------------|
| 050-00-00-00000 | General Counsel | 351 | 0 | Four LD Positons to Permanent | Policy Packages |
| 050-00-00-00000 | General Counsel | 352 | 0 | Resolve Double - Fill in Government Services | Policy Packages |
| 050-00-00-00000 | General Counsel | 353 | 0 | Increase Co-Location of Attorneys | Policy Packages |
| 050-00-00-00000 | General Counsel | 354 | 0 | Business Oregon & Affordable Housing Work | Policy Packages |
| 050-00-00-00000 | General Counsel | 355 | 0 | Two Attorneys in Business Activities | Policy Packages |
| 050-00-00-00000 | General Counsel | 356 | 0 | One Attorney in Natural Resources | Policy Packages |
| 050-00-00-00000 | General Counsel | 357 | 0 | Paralegal and Legal Secretary Positions | Policy Packages |
| 060-00-00-00000 | Trial | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 060-00-00-00000 | Trial | 021 | 0 | Phase - In | Essential Packages |
| 060-00-00-00000 | Trial | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 060-00-00-00000 | Trial | 031 | 0 | Standard Inflation | Essential Packages |
| 060-00-00-00000 | Trial | 032 | 0 | Above Standard Inflation | Essential Packages |
| 060-00-00-00000 | Trial | 033 | 0 | Exceptional Inflation | Essential Packages |
| 060-00-00-00000 | Trial | 040 | 0 | Mandated Caseload | Essential Packages |
| 060-00-00-00000 | Trial | 081 | 0 | September 2018 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 | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 060-00-00-00000 | Trial | 102 | 0 | Reconcile Attorney Position Classifications | Policy Packages |
| 060-00-00-00000 | Trial | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 060-00-00-00000 | Trial | 151 | 0 | Defend Oregon Statutes | Policy Packages |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------------|----------------------|
| 060-00-00-00000 | Trial | 400 | 0 | Transportation Package Condemnation Work | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 021 | 0 | Phase - In | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 031 | 0 | Standard Inflation | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 032 | 0 | Above Standard Inflation | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 033 | 0 | Exceptional Inflation | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 040 | 0 | Mandated Caseload | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 081 | 0 | September 2018 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 |
| 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 | 033 | 0 | Exceptional Inflation | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 040 | 0 | Mandated Caseload | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 081 | 0 | September 2018 Emergency Board | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 090 | 0 | Analyst Adjustments | Policy Packages |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|--------------------------------------------|-----------------------|-----------------|-------------------------------------------|----------------------|
| 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 | 100 | 0 | Reconcile Intra-Agency Charges | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 104 | 0 | Essential Costs of Information Technology | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 202 | 0 | Increase in Child Support Legal Caseload | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 450 | 0 | Backfill Other Funds Revenue Shortfall | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 451 | 0 | CSEAS/Origin Hosting During Operation | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 452 | 0 | Positions for Origin | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 453 | 0 | Child Support Fee Increase | 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 |
| 161-00-00-00000 | Child Support Enforcement Automated System | 033 | 0 | Exceptional Inflation | Essential Packages |
| 161-00-00-00000 | Child Support Enforcement Automated System | 040 | 0 | Mandated Caseload | Essential Packages |
| 161-00-00-00000 | Child Support Enforcement Automated System | 081 | 0 | September 2018 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 | 475 | 0 | CSEAS/Origin Development & Implementation | Policy Packages |
| 187-00-00-00000 | Debt Service and Related Costs | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|-------------------------------------------|----------------------|
| 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 | 033 | 0 | Exceptional 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 | 081 | 0 | September 2018 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 |
| 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 | 475 | 0 | CSEAS/Origin Development & Implementation | Policy Packages |

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|--------------------------------|---------------------------------------|--------------------------------------------|
| 0 | 070 | Revenue Shortfalls | 160-00-00-00000 | Division of Child Support |
| | 081 | September 2018 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 |
| | | | 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 |

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**Policy Package List by Priority
2019-21 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 | 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 | | |
| | | | 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 | | | | | |
| 100 | Reconcile Intra-Agency Charges | 187-00-00-00000 | Debt Service and Related Costs | | | |
| | | 020-00-00-00000 | Appellate | | | |

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**Policy Package List by Priority
2019-21 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 | 100 | Reconcile Intra-Agency Charges | 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 |
| | | | 160-00-00-00000 | Division of Child Support |
| | 101 | Assessment for Legal Services | 010-00-00-00000 | Administration |
| | 102 | Reconcile Attorney Position Classifications | 010-00-00-00000 | Administration |
| | | | 020-00-00-00000 | Appellate |
| | | | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |
| | 104 | Essential Costs of Information Technology | 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 |
| | | | 160-00-00-00000 | Division of Child Support |
| | 105 | Grants Management Coordinator Position | 010-00-00-00000 | Administration |
| | 150 | Renew HB2101 Sunshine Committee Staff | 010-00-00-00000 | Administration |

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|---------------------------------------------|---------------------------------------|------------------------------------------------|
| 0 | 151 | Defend Oregon Statutes | 010-00-00-00000 060-00-00-00000 | Administration Trial |
| | 152 | Legal Tools Expenditure Limitation | 010-00-00-00000 | Administration |
| | 153 | Inclusion and Equity | 010-00-00-00000 | Administration |
| | 154 | Procurement Position | 010-00-00-00000 | Administration |
| | 155 | Project Manager LD to Permanent | 010-00-00-00000 | Administration |
| | 158 | Federal Data Security Compliance & Auditing | 010-00-00-00000 | Administration |
| | 159 | Safety & Worker Comp Coordinator | 010-00-00-00000 | Administration |
| | 160 | Payroll Technician | 010-00-00-00000 | Administration |
| | 163 | Relocate Warehouse | 010-00-00-00000 | Administration |
| | 200 | Reconcile Child Advocacy Positions | 030-00-00-00000 | Civil Enforcement |
| | 201 | Add Multnomah County Child Advocacy | 030-00-00-00000 | Civil Enforcement |
| | 202 | Increase in Child Support Legal Caseload | 030-00-00-00000 160-00-00-00000 | Civil Enforcement Division of Child Support |
| | 203 | Tobacco Criminal Investigator | 030-00-00-00000 | Civil Enforcement |
| | 204 | Support ODFW Anti-Poaching Campaign | 030-00-00-00000 | Civil Enforcement |
| | 250 | Ongoing Grants (UASI & SHSG) | 040-00-00-00000 | Criminal Justice |
| | 251 | Strengthen Criminal Analysis Team | 040-00-00-00000 | Criminal Justice |
| | 252 | Change Criminal Justice Funding Source | 010-00-00-00000 040-00-00-00000 | Administration Criminal Justice |
| | 253 | Additional PERS Costs of Police & Fire | 040-00-00-00000 | Criminal Justice |
| | 254 | CIA 1% Bonus for Bachelor's Degree | 040-00-00-00000 | Criminal Justice |
| | 255 | Publications & Training Attorney | 040-00-00-00000 | Criminal Justice |

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|----------------------------------------------|---------------------------------------|--------------------------------------------|
| 0 | 256 | Criminal Info Svcs Section Manager | 040-00-00-00000 | Criminal Justice |
| | 300 | Victims of Crimes Act Budget | 045-00-00-00000 | Crime Victims Program |
| | 350 | Public Law Conference and Trainings | 050-00-00-00000 | General Counsel |
| | 351 | Four LD Positons to Permanent | 050-00-00-00000 | General Counsel |
| | 352 | Resolve Double - Fill in Government Services | 050-00-00-00000 | General Counsel |
| | 353 | Increase Co-Location of Attorneys | 050-00-00-00000 | General Counsel |
| | 354 | Business Oregon & Affordable Housing Work | 050-00-00-00000 | General Counsel |
| | 355 | Two Attorneys in Business Activities | 050-00-00-00000 | General Counsel |
| | 356 | One Attorney in Natural Resources | 050-00-00-00000 | General Counsel |
| | 357 | Paralegal and Legal Secretary Positions | 050-00-00-00000 | General Counsel |
| | 400 | Transportation Package Condemnation Work | 060-00-00-00000 | Trial |
| | 450 | Backfill Other Funds Revenue Shortfall | 160-00-00-00000 | Division of Child Support |
| | 451 | CSEAS/Origin Hosting During Operation | 160-00-00-00000 | Division of Child Support |
| | 452 | Positions for Origin | 160-00-00-00000 | Division of Child Support |
| | 453 | Child Support Fee Increase | 160-00-00-00000 | Division of Child Support |
| | 475 | CSEAS/Origin Development & Implementation | 161-00-00-00000 | Child Support Enforcement Automated System |
| | | | 187-00-00-00000 | Debt Service and Related Costs |

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 Justice, Dept of

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|------------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3200 Other Funds Non-Ltd | 262,820 | - | - | - | - | - |
| 3400 Other Funds Ltd | 64,958,566 | 46,849,729 | 46,849,729 | 47,218,902 | 47,218,902 | - |
| 6200 Federal Funds Non-Ltd | 50,451 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 307,898 | - | - | - | - | - |
| All Funds | 65,579,735 | 46,849,729 | 46,849,729 | 47,218,902 | 47,218,902 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3200 Other Funds Non-Ltd | (173,890) | - | - | - | - | - |
| 3400 Other Funds Ltd | 331,286 | 24,811,836 | 24,811,836 | - | - | - |
| 8800 General Fund Revenue | - | 46,000,000 | 46,000,000 | - | - | - |
| 6200 Federal Funds Non-Ltd | (50,451) | - | - | - | - | - |
| All Funds | 106,945 | 70,811,836 | 70,811,836 | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 88,930 | - | - | - | - | - |
| 3400 Other Funds Ltd | 65,289,852 | 71,661,565 | 71,661,565 | 47,218,902 | 47,218,902 | - |
| 8800 General Fund Revenue | - | 46,000,000 | 46,000,000 | - | - | - |
| 6200 Federal Funds Non-Ltd | - | - | - | - | - | - |
| 6400 Federal Funds Ltd | 307,898 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$65,686,680 | \$117,661,565 | \$117,661,565 | \$47,218,902 | \$47,218,902 | - |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

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|---------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 73,669,147 | 72,122,805 | 73,202,693 | 106,636,443 | 87,425,262 | - |
| 8030 General Fund Debt Svc | 4,820,979 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| All Funds | 78,490,126 | 84,653,042 | 85,709,883 | 123,137,551 | 102,050,752 | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3200 Other Funds Non-Ltd | 343,375 | - | - | - | - | - |
| 3400 Other Funds Ltd | 10,396,566 | 7,713,461 | 7,713,461 | 7,763,600 | 7,763,600 | - |
| All Funds | 10,739,941 | 7,713,461 | 7,713,461 | 7,763,600 | 7,763,600 | - |
| FEDERAL FUNDS AS OTHER FUNDS | | | | | | |
| 0355 Federal Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 3,279,080 | - | - | - | - | - |
| 3400 Other Funds Ltd | 7,981,142 | 13,644,616 | 13,644,616 | 12,876,000 | 12,876,000 | - |
| All Funds | 11,260,222 | 13,644,616 | 13,644,616 | 12,876,000 | 12,876,000 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 155,127,703 | 204,651,987 | 206,504,019 | 251,928,130 | 237,742,400 | - |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 30,196,330 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 185,324,033 | 204,651,987 | 206,504,019 | 251,928,130 | 237,742,400 | - |
| TOTAL CHARGES FOR SERVICES | \$185,324,033 | \$204,651,987 | \$206,504,019 | \$251,928,130 | \$237,742,400 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |

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|-------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3200 Other Funds Non-Ltd | 814,054 | - | - | - | - | - |
| 3400 Other Funds Ltd | 75,450,751 | 639,884 | 639,884 | 663,258 | 663,258 | - |
| 8800 General Fund Revenue | 26,808 | - | - | - | - | - |
| All Funds | 76,291,613 | 639,884 | 639,884 | 663,258 | 663,258 | - |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3400 Other Funds Ltd | 12,379,952 | 16,585,000 | 19,400,000 | 1,945,000 | 1,945,000 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 136,816 | 60,390 | 60,390 | 112,652 | 112,652 | - |
| 8800 General Fund Revenue | 11,940 | - | - | - | - | - |
| All Funds | 148,756 | 60,390 | 60,390 | 112,652 | 112,652 | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 31,365 | 20,021 | 20,021 | 20,050 | 20,050 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 47,998 | 47,758 | 47,758 | 47,484 | 47,484 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 121,544 | - | - | - | - | - |
| 3400 Other Funds Ltd | 17,070,123 | 29,698,571 | 29,698,571 | 26,824,285 | 35,517,644 | - |
| 8800 General Fund Revenue | 6,445 | - | - | - | - | - |

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 17,198,112 | 29,698,571 | 29,698,571 | 26,824,285 | 35,517,644 | - |
| 0980 Loan Proceeds | | | | | | |
| 3400 Other Funds Ltd | 4,659,040 | - | - | - | - | - |
| OTHER | | | | | | |
| 3200 Other Funds Non-Ltd | 121,544 | - | - | - | - | - |
| 3400 Other Funds Ltd | 21,729,163 | 29,698,571 | 29,698,571 | 26,824,285 | 35,517,644 | - |
| 8800 General Fund Revenue | 6,445 | - | - | - | - | - |
| TOTAL OTHER | \$21,857,152 | \$29,698,571 | \$29,698,571 | \$26,824,285 | \$35,517,644 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 154,302,920 | 179,004,039 | 186,688,612 | 219,054,673 | 215,211,383 | - |
| All Funds | 170,043,172 | 179,004,039 | 186,688,612 | 219,054,673 | 215,211,383 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 422,746 | 5,176,718 | 5,176,718 | - | - | - |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | 566,615 | 566,615 | 1,116,529 | 1,113,284 | - |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| 3400 Other Funds Ltd | 1,260,406 | 1,235,574 | 1,235,574 | 1,235,574 | 1,235,574 | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 1,319,293 | 1,822,901 | 1,822,901 | 2,005,191 | 2,005,191 | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |

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|--------------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 20,541,179 | 21,281,875 | 21,281,875 | 22,151,904 | 22,151,904 | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | 445,213 | - | - | - | - | - |
| 1259 Tsfr From Pub Safety Stds/Trng | | | | | | |
| 3400 Other Funds Ltd | 2,033,417 | 2,589,973 | 2,589,973 | 2,688,392 | 2,688,392 | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 674,110 | 911,044 | 911,044 | 945,664 | 945,664 | - |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 26,696,364 | 33,584,700 | 33,584,700 | 30,143,254 | 30,140,009 | - |
| TOTAL TRANSFERS IN | \$26,696,364 | \$33,584,700 | \$33,584,700 | \$30,143,254 | \$30,140,009 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 73,669,147 | 72,122,805 | 73,202,693 | 106,636,443 | 87,425,262 | - |
| 8030 General Fund Debt Svc | 4,820,979 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| 3200 Other Funds Non-Ltd | 4,558,053 | - | - | - | - | - |
| 3400 Other Funds Ltd | 340,174,150 | 306,646,388 | 311,313,420 | 332,323,713 | 326,828,097 | - |
| 8800 General Fund Revenue | 45,193 | - | - | - | - | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 154,302,920 | 179,004,039 | 186,688,612 | 219,054,673 | 215,211,383 | - |
| TOTAL REVENUE CATEGORIES | \$593,310,694 | \$570,303,469 | \$583,711,915 | \$674,515,937 | \$644,090,232 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (285,006) | - | - | - | - | - |
| 3400 Other Funds Ltd | (137,740) | (5,176,718) | (5,176,718) | - | - | - |

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | (422,746) | (5,176,718) | (5,176,718) | - | - | - |
| 2050 Transfer to Other | | | | | | |
| 3400 Other Funds Ltd | (1,318,467) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (45,193) | (46,000,000) | (46,000,000) | - | - | - |
| 2291 Tsfr To Corrections, Dept of | | | | | | |
| 3400 Other Funds Ltd | (37,830) | (26,000) | (26,000) | (26,000) | (26,000) | - |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (285,006) | - | - | - | - | - |
| 3400 Other Funds Ltd | (1,494,037) | (5,202,718) | (5,202,718) | (26,000) | (26,000) | - |
| 8800 General Fund Revenue | (45,193) | (46,000,000) | (46,000,000) | - | - | - |
| TOTAL TRANSFERS OUT | (\$1,824,236) | (\$51,202,718) | (\$51,202,718) | (\$26,000) | (\$26,000) | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 73,669,147 | 72,122,805 | 73,202,693 | 106,636,443 | 87,425,262 | - |
| 8030 General Fund Debt Svc | 4,820,979 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| 3200 Other Funds Non-Ltd | 4,361,977 | - | - | - | - | - |
| 3400 Other Funds Ltd | 403,969,965 | 373,105,235 | 377,772,267 | 379,516,615 | 374,020,999 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 154,610,818 | 179,004,039 | 186,688,612 | 219,054,673 | 215,211,383 | - |
| TOTAL AVAILABLE REVENUES | \$657,173,138 | \$636,762,316 | \$650,170,762 | \$721,708,839 | \$691,283,134 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 14,271,023 | 16,665,410 | 17,213,470 | 26,583,977 | 23,059,014 | - |
| 3400 Other Funds Ltd | 111,758,216 | 129,632,372 | 133,737,304 | 140,141,993 | 143,897,245 | - |
| 6400 Federal Funds Ltd | 37,621,882 | 44,887,421 | 46,710,465 | 48,594,852 | 44,180,808 | - |
| All Funds | 163,651,121 | 191,185,203 | 197,661,239 | 215,320,822 | 211,137,067 | - |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 128,642 | 3,973 | 3,973 | 14,203 | 14,203 | - |
| 3400 Other Funds Ltd | 2,871,481 | 2,065,057 | 2,065,057 | 2,133,451 | 2,278,139 | - |
| 6400 Federal Funds Ltd | 163,746 | 34,771 | 34,771 | 36,092 | 36,092 | - |
| All Funds | 3,163,869 | 2,103,801 | 2,103,801 | 2,183,746 | 2,328,434 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 73,618 | 7,695 | 7,695 | 13,510 | 13,510 | - |
| 3400 Other Funds Ltd | 475,712 | 145,251 | 145,251 | 145,247 | 145,247 | - |
| 6400 Federal Funds Ltd | 132,655 | 45,148 | 45,148 | 46,864 | 46,864 | - |
| All Funds | 681,985 | 198,094 | 198,094 | 205,621 | 205,621 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 205 | 249 | 249 | 383 | 383 | - |
| 3400 Other Funds Ltd | 618 | 2,048 | 2,048 | 2,002 | 2,002 | - |
| 6400 Federal Funds Ltd | 696 | 572 | 572 | 594 | 594 | - |
| All Funds | 1,519 | 2,869 | 2,869 | 2,979 | 2,979 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 111,456 | 26,112 | 26,112 | 54,938 | 31,512 | - |
| 3400 Other Funds Ltd | 1,441,122 | 146,379 | 146,379 | 2,598,546 | 147,535 | - |

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|-------------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 367,414 | 278,025 | 278,025 | 288,590 | 288,590 | - |
| All Funds | 1,919,992 | 450,516 | 450,516 | 2,942,074 | 467,637 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 14,584,944 | 16,703,439 | 17,251,499 | 26,667,011 | 23,118,622 | - |
| 3400 Other Funds Ltd | 116,547,149 | 131,991,107 | 136,096,039 | 145,021,239 | 146,470,168 | - |
| 6400 Federal Funds Ltd | 38,286,393 | 45,245,937 | 47,068,981 | 48,966,992 | 44,552,948 | - |
| TOTAL SALARIES & WAGES | \$169,418,486 | \$193,940,483 | \$200,416,519 | \$220,655,242 | \$214,141,738 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 6,120 | 7,663 | 7,699 | 12,471 | 10,414 | - |
| 3400 Other Funds Ltd | 31,404 | 45,680 | 45,836 | 48,172 | 49,009 | - |
| 6400 Federal Funds Ltd | 18,029 | 24,449 | 24,460 | 26,420 | 23,643 | - |
| All Funds | 55,553 | 77,792 | 77,995 | 87,063 | 83,066 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 2,215,414 | 2,500,208 | 2,577,811 | 4,522,919 | 3,920,758 | - |
| 3400 Other Funds Ltd | 17,389,092 | 22,156,381 | 22,745,316 | 24,248,129 | 24,469,460 | - |
| 6400 Federal Funds Ltd | 5,338,362 | 6,349,328 | 6,602,491 | 8,303,578 | 7,554,510 | - |
| All Funds | 24,942,868 | 31,005,917 | 31,925,618 | 37,074,626 | 35,944,728 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 863,638 | 899,479 | 948,714 | 1,239,168 | 1,233,524 | - |
| 3400 Other Funds Ltd | 6,818,748 | 7,258,733 | 7,380,072 | 7,750,347 | 7,755,991 | - |
| 6400 Federal Funds Ltd | 2,254,183 | 2,559,478 | 2,566,227 | 2,693,507 | 2,693,507 | - |
| All Funds | 9,936,569 | 10,717,690 | 10,895,013 | 11,683,022 | 11,683,022 | - |

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|------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 1,089,997 | 1,259,161 | 1,301,089 | 2,002,999 | 1,735,494 | - |
| 3400 Other Funds Ltd | 8,507,181 | 9,729,241 | 10,043,266 | 10,588,502 | 10,694,193 | - |
| 6400 Federal Funds Ltd | 2,878,791 | 3,456,011 | 3,595,474 | 3,737,069 | 3,399,405 | - |
| All Funds | 12,475,969 | 14,444,413 | 14,939,829 | 16,328,570 | 15,829,092 | - |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 31,348 | 149,408 | 149,408 | 236,177 | 236,177 | - |
| 3400 Other Funds Ltd | 144,647 | 270,090 | 270,090 | 199,263 | 199,263 | - |
| 6400 Federal Funds Ltd | 76,103 | 57,596 | 57,596 | 59,785 | 59,785 | - |
| All Funds | 252,098 | 477,094 | 477,094 | 495,225 | 495,225 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 7,764 | 9,543 | 9,586 | 11,967 | 10,012 | - |
| 3400 Other Funds Ltd | 46,679 | 55,069 | 55,255 | 45,804 | 46,590 | - |
| 6400 Federal Funds Ltd | 22,087 | 29,595 | 29,607 | 25,104 | 22,451 | - |
| All Funds | 76,530 | 94,207 | 94,448 | 82,875 | 79,053 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 83,077 | 96,231 | 96,817 | 140,252 | 140,786 | - |
| 3400 Other Funds Ltd | 669,501 | 783,960 | 788,371 | 869,098 | 867,703 | - |
| All Funds | 752,578 | 880,191 | 885,188 | 1,009,350 | 1,008,489 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 4,175,621 | 4,690,370 | 4,885,111 | 7,174,039 | 6,005,122 | - |
| 3400 Other Funds Ltd | 22,883,210 | 26,446,154 | 27,562,280 | 27,644,003 | 28,123,385 | - |
| 6400 Federal Funds Ltd | 12,267,912 | 13,921,247 | 14,500,067 | 15,235,596 | 13,646,967 | - |

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|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 39,326,743 | 45,057,771 | 46,947,458 | 50,053,638 | 47,775,474 | - |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | - | - | - | 163,924 | - | - |
| 3400 Other Funds Ltd | - | 37,690 | 37,690 | 71,757 | 39,122 | - |
| 6400 Federal Funds Ltd | - | 55,302 | 55,302 | 78,781 | 57,230 | - |
| All Funds | - | 92,992 | 92,992 | 314,462 | 96,352 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 8,472,979 | 9,612,063 | 9,976,235 | 15,503,916 | 13,292,287 | - |
| 3400 Other Funds Ltd | 56,490,462 | 66,782,998 | 68,928,176 | 71,465,075 | 72,244,716 | - |
| 6400 Federal Funds Ltd | 22,855,467 | 26,453,006 | 27,431,224 | 30,159,840 | 27,457,498 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$87,818,908 | \$102,848,067 | \$106,335,635 | \$117,128,831 | \$112,994,501 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (775,110) | (775,110) | (254,113) | (1,106,420) | - |
| 3400 Other Funds Ltd | - | (6,356,730) | (6,356,730) | (1,187,533) | (1,188,316) | - |
| 6400 Federal Funds Ltd | - | (2,206,757) | (2,206,757) | (631,741) | (631,741) | - |
| All Funds | - | (9,338,597) | (9,338,597) | (2,073,387) | (2,926,477) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | 29,051 | 29,051 | - | 391,799 | - |
| 3400 Other Funds Ltd | - | 174,653 | 174,653 | - | 1,376,778 | - |
| 6400 Federal Funds Ltd | - | 373,788 | 373,788 | - | 4,976,131 | - |
| All Funds | - | 577,492 | 577,492 | - | 6,744,708 | - |

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures

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

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | (746,059) | (746,059) | (254,113) | (714,621) | - |
| 3400 Other Funds Ltd | - | (6,182,077) | (6,182,077) | (1,187,533) | 188,462 | - |
| 6400 Federal Funds Ltd | - | (1,832,969) | (1,832,969) | (631,741) | 4,344,390 | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$8,761,105) | (\$8,761,105) | (\$2,073,387) | \$3,818,231 | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 23,057,923 | 25,569,443 | 26,481,675 | 41,916,814 | 35,696,288 | - |
| 3400 Other Funds Ltd | 173,037,611 | 192,592,028 | 198,842,138 | 215,298,781 | 218,903,346 | - |
| 6400 Federal Funds Ltd | 61,141,860 | 69,865,974 | 72,667,236 | 78,495,091 | 76,354,836 | - |
| TOTAL PERSONAL SERVICES | \$257,237,394 | \$288,027,445 | \$297,991,049 | \$335,710,686 | \$330,954,470 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 222,171 | 196,828 | 197,930 | 441,561 | 357,184 | - |
| 3400 Other Funds Ltd | 1,162,047 | 1,211,630 | 1,244,402 | 1,189,796 | 1,195,465 | - |
| 6400 Federal Funds Ltd | 333,595 | 185,555 | 238,355 | 201,481 | 197,876 | - |
| All Funds | 1,717,813 | 1,594,013 | 1,680,687 | 1,832,838 | 1,750,525 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 28,246 | 3,353 | 3,353 | 22,386 | 21,878 | - |
| 3400 Other Funds Ltd | 222,962 | 111,726 | 111,726 | 107,447 | 4,018,644 | - |
| 6400 Federal Funds Ltd | 22,313 | 26,489 | 26,489 | 27,495 | 27,495 | - |
| All Funds | 273,521 | 141,568 | 141,568 | 157,328 | 4,068,017 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 87,291 | 62,357 | 62,685 | 124,137 | 85,544 | - |
| 3400 Other Funds Ltd | 439,715 | 483,918 | 485,575 | 467,643 | 475,351 | - |

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Justice, Dept of

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 215,283 | 181,492 | 181,492 | 199,834 | 195,871 | - |
| All Funds | 742,289 | 727,767 | 729,752 | 791,614 | 756,766 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 1,135,000 | 883,748 | 886,000 | 1,251,318 | 868,262 | - |
| 3400 Other Funds Ltd | 3,077,746 | 5,306,978 | 5,318,363 | 5,177,021 | 5,151,225 | - |
| 6400 Federal Funds Ltd | 3,653,834 | 3,526,472 | 3,526,472 | 3,679,133 | 3,631,620 | - |
| All Funds | 7,866,580 | 9,717,198 | 9,730,835 | 10,107,472 | 9,651,107 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 254,866 | 190,381 | 191,611 | 373,927 | 317,706 | - |
| 3400 Other Funds Ltd | 1,803,717 | 1,051,327 | 1,056,864 | 1,275,657 | 1,102,551 | - |
| 6400 Federal Funds Ltd | 540,506 | 535,450 | 535,450 | 571,142 | 557,973 | - |
| All Funds | 2,599,089 | 1,777,158 | 1,783,925 | 2,220,726 | 1,978,230 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 788,714 | 789,931 | 789,931 | 1,434,011 | 1,340,057 | - |
| 8030 General Fund Debt Svc | 1,340 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,684,384 | 5,137,584 | 5,137,584 | 6,903,252 | 6,483,593 | - |
| 6400 Federal Funds Ltd | 2,189,628 | 2,094,599 | 2,094,599 | 2,775,759 | 2,578,949 | - |
| All Funds | 8,664,066 | 8,022,114 | 8,022,114 | 11,113,022 | 10,402,599 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 622,494 | 672,562 | 675,567 | 2,222,321 | 2,108,647 | - |
| 3400 Other Funds Ltd | 1,721,243 | 5,760,278 | 6,053,042 | 6,370,126 | 3,477,638 | - |
| 6400 Federal Funds Ltd | 2,417,230 | 2,674,294 | 3,213,107 | 5,545,301 | 5,486,292 | - |
| All Funds | 4,760,967 | 9,107,134 | 9,941,716 | 14,137,748 | 11,072,577 | - |

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Justice, Dept of

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 2,739 | 728 | 731 | 3,115 | 1,036 | - |
| 3400 Other Funds Ltd | 24,785 | 90,182 | 90,199 | 92,162 | 92,348 | - |
| 6400 Federal Funds Ltd | 14,941 | 32,504 | 32,504 | 34,452 | 33,961 | - |
| All Funds | 42,465 | 123,414 | 123,434 | 129,729 | 127,345 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 2,964,157 | 965,384 | 1,092,443 | 3,415,346 | 1,439,691 | - |
| 3400 Other Funds Ltd | 32,632,913 | 18,804,897 | 21,112,621 | 7,691,564 | 7,656,369 | - |
| 6400 Federal Funds Ltd | 34,267,706 | 28,596,442 | 33,120,515 | 11,043,170 | 11,043,170 | - |
| All Funds | 69,864,776 | 48,366,723 | 55,325,579 | 22,150,080 | 20,139,230 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 413,057 | 1,702,562 | 1,702,562 | 555,552 | 305,552 | - |
| 6400 Federal Funds Ltd | 697,072 | 2,735,748 | 2,735,748 | - | - | - |
| All Funds | 1,110,129 | 4,438,310 | 4,438,310 | 555,552 | 305,552 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 25,184,387 | 27,838,822 | 27,838,822 | 29,706,648 | 23,810,607 | - |
| 3400 Other Funds Ltd | 9,722,439 | 12,663,754 | 12,663,754 | 15,184,313 | 13,530,434 | - |
| 6400 Federal Funds Ltd | 3,130,637 | 2,280,071 | 2,280,071 | 4,075,361 | 3,915,830 | - |
| All Funds | 38,037,463 | 42,782,647 | 42,782,647 | 48,966,322 | 41,256,871 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 9,180 | 7,146 | 7,195 | 15,666 | 10,474 | - |
| 3400 Other Funds Ltd | 61,798 | 107,918 | 108,166 | 107,603 | 108,848 | - |
| 6400 Federal Funds Ltd | 29,305 | 40,858 | 40,858 | 43,416 | 42,571 | - |

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Justice, Dept of

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 100,283 | 155,922 | 156,219 | 166,685 | 161,893 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 21,463 | 26,608 | 27,166 | 69,776 | 59,068 | - |
| 3400 Other Funds Ltd | 693,543 | 659,255 | 662,077 | 769,843 | 785,264 | - |
| 6400 Federal Funds Ltd | 39,541 | 50,998 | 50,998 | 54,698 | 54,355 | - |
| All Funds | 754,547 | 736,861 | 740,241 | 894,317 | 898,687 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 914,061 | 1,878,872 | 1,886,110 | 2,924,236 | 2,534,620 | - |
| 3400 Other Funds Ltd | 17,193,421 | 14,789,594 | 14,826,187 | 15,941,992 | 15,432,215 | - |
| 6400 Federal Funds Ltd | 1,482,190 | 5,939,229 | 5,939,229 | 6,435,505 | 6,242,021 | - |
| All Funds | 19,589,672 | 22,607,695 | 22,651,526 | 25,301,733 | 24,208,856 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 5,731 | 11 | 19 | 457 | 32 | - |
| 3400 Other Funds Ltd | 23,738 | 11,069 | 11,108 | 51,249 | 51,574 | - |
| 6400 Federal Funds Ltd | 22,160 | 9,149 | 9,149 | 10,324 | 9,513 | - |
| All Funds | 51,629 | 20,229 | 20,276 | 62,030 | 61,119 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 3,961 | 565 | 593 | 1,128 | 935 | - |
| 3400 Other Funds Ltd | 52,538 | 35,104 | 35,247 | 189,819 | 40,486 | - |
| 6400 Federal Funds Ltd | 8,743 | 12,311 | 12,311 | 13,218 | 12,944 | - |
| All Funds | 65,242 | 47,980 | 48,151 | 204,165 | 54,365 | - |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | 26,893 | 214 | 214 | 222 | 214 | - |

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 18,654 | 71,448 | 71,448 | 74,163 | 74,163 | - |
| 6400 Federal Funds Ltd | 87,645 | 88,974 | 88,974 | 92,515 | 92,515 | - |
| All Funds | 133,192 | 160,636 | 160,636 | 166,900 | 166,892 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 528,372 | 408,953 | 409,278 | 611,849 | 299,696 | - |
| 3400 Other Funds Ltd | 1,233,615 | 3,063,880 | 3,065,524 | 3,116,530 | 2,958,367 | - |
| 6400 Federal Funds Ltd | 953,333 | 742,346 | 742,346 | 778,064 | 778,064 | - |
| All Funds | 2,715,320 | 4,215,179 | 4,217,148 | 4,506,443 | 4,036,127 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 3,170,289 | 1,853,551 | 1,873,396 | 5,903,038 | 2,813,051 | - |
| 3400 Other Funds Ltd | 19,238,120 | 19,245,299 | 19,105,872 | 27,232,025 | 25,421,965 | - |
| 6400 Federal Funds Ltd | 7,788,731 | 8,321,411 | 7,854,662 | 10,241,315 | 8,893,422 | - |
| All Funds | 30,197,140 | 29,420,261 | 28,833,930 | 43,376,378 | 37,128,438 | - |
| 4625 Other COP Costs | | | | | | |
| 3400 Other Funds Ltd | - | 317,367 | 373,830 | 76,953 | 76,953 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 364,988 | 545,969 | 546,481 | 652,558 | 552,079 | - |
| 8030 General Fund Debt Svc | 100 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,705,773 | 1,307,858 | 1,310,449 | 1,574,059 | 2,332,824 | - |
| 6400 Federal Funds Ltd | 1,081,354 | 1,341,719 | 1,341,719 | 1,675,279 | 1,663,987 | - |
| All Funds | 3,152,215 | 3,195,546 | 3,198,649 | 3,901,896 | 4,548,890 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 107,231 | 43,781 | 45,395 | 139,851 | 34,246 | - |

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|------------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 677,058 | 545,188 | 683,526 | 427,658 | 455,150 | - |
| 6400 Federal Funds Ltd | 226,344 | 494,272 | 728,646 | 569,747 | 497,147 | - |
| All Funds | 1,010,633 | 1,083,241 | 1,457,567 | 1,137,256 | 986,543 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 232,038 | 184,288 | 186,788 | 602,524 | 270,393 | - |
| 3400 Other Funds Ltd | 2,064,319 | 1,668,136 | 1,678,136 | 2,236,912 | 1,737,674 | - |
| 6400 Federal Funds Ltd | 554,633 | 1,111,417 | 1,111,417 | 1,232,541 | 1,158,575 | - |
| All Funds | 2,850,990 | 2,963,841 | 2,976,341 | 4,071,977 | 3,166,642 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 36,674,272 | 36,554,052 | 36,721,708 | 49,916,075 | 36,925,420 | - |
| 8030 General Fund Debt Svc | 1,440 | - | - | - | - | - |
| 3400 Other Funds Ltd | 99,867,585 | 94,146,952 | 96,908,262 | 96,813,339 | 92,964,653 | - |
| 6400 Federal Funds Ltd | 59,756,724 | 61,021,800 | 65,905,111 | 49,299,750 | 47,114,151 | - |
| TOTAL SERVICES & SUPPLIES | \$196,300,021 | \$191,722,804 | \$199,535,081 | \$196,029,164 | \$177,004,224 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 292,904 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 53,958 | - | - | - | - | - |
| All Funds | 346,862 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 83,122 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 1,342,229 | 24,937 | 24,937 | 25,885 | 25,885 | - |

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Justice, Dept of

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 2,562,340 | - | - | - | - | - |
| All Funds | 3,904,569 | 24,937 | 24,937 | 25,885 | 25,885 | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 63,251 | - | - | - | - | - |
| 3400 Other Funds Ltd | 555,119 | 423,711 | 423,711 | 439,812 | 439,812 | - |
| 6400 Federal Funds Ltd | 7,170 | - | - | - | - | - |
| All Funds | 625,540 | 423,711 | 423,711 | 439,812 | 439,812 | - |
| 5900 Other Capital Outlay | | | | | | |
| 8000 General Fund | 75,952 | - | - | - | - | - |
| 3400 Other Funds Ltd | 872,308 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 186,387 | - | - | - | - | - |
| All Funds | 1,134,647 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 139,203 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,145,682 | 448,648 | 448,648 | 465,697 | 465,697 | - |
| 6400 Federal Funds Ltd | 2,809,855 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$6,094,740 | \$448,648 | \$448,648 | \$465,697 | \$465,697 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | 111,358 | 100,949 | 100,949 | 104,785 | 104,785 | - |
| 6400 Federal Funds Ltd | 232,442 | 611,963 | 611,963 | 791,831 | 791,831 | - |
| All Funds | 343,800 | 712,912 | 712,912 | 896,616 | 896,616 | - |
| 6020 Dist to Counties | | | | | | |

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|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 2,672,445 | 3,368,387 | 3,368,387 | 3,496,386 | 3,496,386 | - |
| 3200 Other Funds Non-Ltd | 3,743,999 | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,893,823 | 15,205,120 | 15,205,120 | 15,782,915 | 15,782,915 | - |
| 6200 Federal Funds Non-Ltd | 15,686,504 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 8,731,871 | 26,299,962 | 26,299,962 | 51,205,104 | 51,205,104 | - |
| All Funds | 40,728,642 | 44,873,469 | 44,873,469 | 70,484,405 | 70,484,405 | - |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 10,000 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 6,208 | - | - | - | - | - |
| All Funds | 16,208 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 9,171,046 | 6,176,172 | 6,176,172 | 10,835,136 | 10,835,136 | - |
| 3400 Other Funds Ltd | 5,966,951 | 10,032,640 | 10,032,640 | 5,288,960 | 5,288,960 | - |
| 6400 Federal Funds Ltd | 17,711,221 | 18,802,471 | 18,802,471 | 36,769,758 | 36,769,758 | - |
| All Funds | 32,849,218 | 35,011,283 | 35,011,283 | 52,893,854 | 52,893,854 | - |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | 330 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 617,978 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,980,046 | 2,677,458 | 2,677,458 | 2,779,202 | 2,779,202 | - |
| All Funds | 2,598,354 | 2,677,458 | 2,677,458 | 2,779,202 | 2,779,202 | - |
| 6040 Dist to Local School Districts | | | | | | |
| 8000 General Fund | - | 20,627 | 20,627 | 21,411 | 21,411 | - |
| 3400 Other Funds Ltd | - | 94,046 | 94,046 | 97,620 | 97,620 | - |

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|------------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | - | 114,673 | 114,673 | 119,031 | 119,031 | - |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 6400 Federal Funds Ltd | 185,781 | 117,808 | 117,808 | 122,285 | 122,285 | - |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | 535,058 | 434,124 | 434,124 | 450,621 | 450,621 | - |
| 3400 Other Funds Ltd | 671,502 | 5,998,766 | 5,998,766 | 6,226,718 | 6,226,718 | - |
| 6400 Federal Funds Ltd | 3,644,436 | 2,260,379 | 2,260,379 | 2,346,272 | 2,346,272 | - |
| All Funds | 4,850,996 | 8,693,269 | 8,693,269 | 9,023,611 | 9,023,611 | - |
| 6121 Spc Pmt to Governor, Office of the | | | | | | |
| 6200 Federal Funds Non-Ltd | 7,074 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | 23,682 | 23,682 | 24,582 | 24,582 | - |
| All Funds | 7,074 | 23,682 | 23,682 | 24,582 | 24,582 | - |
| 6198 Spc Pmt to Judicial Dept | | | | | | |
| 6200 Federal Funds Non-Ltd | 46,674 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 168,176 | - | - | - | - | - |
| All Funds | 214,850 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 12,388,879 | 9,999,310 | 9,999,310 | 14,803,554 | 14,803,554 | - |
| 3200 Other Funds Non-Ltd | 4,361,977 | - | - | - | - | - |
| 3400 Other Funds Ltd | 18,623,680 | 34,108,979 | 34,108,979 | 30,280,200 | 30,280,200 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 30,680,135 | 48,116,265 | 48,116,265 | 91,259,832 | 91,259,832 | - |
| TOTAL SPECIAL PAYMENTS | \$81,794,923 | \$92,224,554 | \$92,224,554 | \$136,343,586 | \$136,343,586 | - |

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|-------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 4,125,000 | 10,975,000 | 10,975,000 | 14,735,000 | 13,130,000 | - |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 627,662 | 1,555,237 | 1,532,190 | 1,766,108 | 1,495,490 | - |
| 7350 Interest - Loans | | | | | | |
| 8030 General Fund Debt Svc | 28,385 | - | - | - | - | - |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 4,781,047 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| TOTAL DEBT SERVICE | \$4,781,047 | \$12,530,237 | \$12,507,190 | \$16,501,108 | \$14,625,490 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 72,260,277 | 72,122,805 | 73,202,693 | 106,636,443 | 87,425,262 | - |
| 8030 General Fund Debt Svc | 4,782,487 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| 3200 Other Funds Non-Ltd | 4,361,977 | - | - | - | - | - |
| 3400 Other Funds Ltd | 294,674,558 | 321,296,607 | 330,308,027 | 342,858,017 | 342,613,896 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 154,388,574 | 179,004,039 | 186,688,612 | 219,054,673 | 214,728,819 | - |
| TOTAL EXPENDITURES | \$546,208,125 | \$584,953,688 | \$602,706,522 | \$685,050,241 | \$659,393,467 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (1,408,870) | - | - | - | - | - |
| 8030 General Fund Debt Svc | (38,492) | - | - | - | - | - |
| All Funds | (1,447,362) | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Justice, Dept of

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 109,295,407 | 51,808,628 | 47,464,240 | 36,658,598 | 31,407,103 | - |
| 6400 Federal Funds Ltd | 222,244 | - | - | - | 482,564 | - |
| TOTAL ENDING BALANCE | \$109,517,651 | \$51,808,628 | \$47,464,240 | \$36,658,598 | \$31,889,667 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 1,326 | 1,372 | 1,377 | 1,442 | 1,365 | - |
| 8180 Position Reconciliation | - | 2 | 2 | - | 2 | - |
| TOTAL AUTHORIZED POSITIONS | 1,326 | 1,374 | 1,379 | 1,442 | 1,367 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 1,295.51 | 1,346.17 | 1,353.15 | 1,412.06 | 1,347.06 | - |
| 8280 FTE Reconciliation | - | 2.25 | 2.25 | - | 2.50 | - |
| TOTAL AUTHORIZED FTE | 1,295.51 | 1,348.42 | 1,355.40 | 1,412.06 | 1,349.56 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 20,741,042 | 8,032,705 | 8,032,705 | - | - | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (41,396) | 4,006,731 | 4,006,731 | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 20,699,646 | 12,039,436 | 12,039,436 | - | - | - |
| TOTAL BEGINNING BALANCE | \$20,699,646 | \$12,039,436 | \$12,039,436 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | 212,831 | 220,869 | 2,302,132 | 2,305,792 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 1,602,690 | 34,727,991 | 31,389,250 | 50,706,107 | 42,012,748 | - |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 30,196,310 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 31,799,000 | 34,727,991 | 31,389,250 | 50,706,107 | 42,012,748 | - |
| TOTAL CHARGES FOR SERVICES | \$31,799,000 | \$34,727,991 | \$31,389,250 | \$50,706,107 | \$42,012,748 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 2,167 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8800 General Fund Revenue | 26,808 | - | - | - | - | - |
| All Funds | 28,975 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 8800 General Fund Revenue | 11,940 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 27,960 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 22,522 | 20,000 | 20,000 | 20,000 | 8,713,359 | - |
| 8800 General Fund Revenue | 6,445 | - | - | - | - | - |
| All Funds | 28,967 | 20,000 | 20,000 | 20,000 | 8,713,359 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | 212,831 | 220,869 | 2,302,132 | 2,305,792 | - |
| 3400 Other Funds Ltd | 31,851,649 | 34,767,991 | 31,429,250 | 50,746,107 | 50,746,107 | - |
| 8800 General Fund Revenue | 45,193 | - | - | - | - | - |
| TOTAL REVENUE CATEGORIES | \$31,896,842 | \$34,980,822 | \$31,650,119 | \$53,048,239 | \$53,051,899 | - |
| TRANSFERS OUT | | | | | | |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (45,193) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | 212,831 | 220,869 | 2,302,132 | 2,305,792 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 52,551,295 | 46,807,427 | 43,468,686 | 50,746,107 | 50,746,107 | - |
| TOTAL AVAILABLE REVENUES | \$52,551,295 | \$47,020,258 | \$43,689,555 | \$53,048,239 | \$53,051,899 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | 99,257 | 99,452 | 130,392 | 117,756 | - |
| 3400 Other Funds Ltd | 14,406,596 | 16,490,213 | 16,949,913 | 18,412,198 | 17,767,943 | - |
| All Funds | 14,406,596 | 16,589,470 | 17,049,365 | 18,542,590 | 17,885,699 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 78,535 | 62,407 | 62,407 | 64,778 | 64,778 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 89,711 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 18 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 143,561 | 286 | 286 | 117,993 | 297 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | 99,257 | 99,452 | 130,392 | 117,756 | - |
| 3400 Other Funds Ltd | 14,718,421 | 16,552,906 | 17,012,606 | 18,594,969 | 17,833,018 | - |
| TOTAL SALARIES & WAGES | \$14,718,421 | \$16,652,163 | \$17,112,058 | \$18,725,361 | \$17,950,774 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | 100 | 100 | 122 | 46 | - |
| 3400 Other Funds Ltd | 4,351 | 6,256 | 6,256 | 7,089 | 6,710 | - |
| All Funds | 4,351 | 6,356 | 6,356 | 7,211 | 6,756 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | 17,096 | 17,122 | 22,128 | 19,983 | - |
| 3400 Other Funds Ltd | 2,341,431 | 2,585,789 | 2,645,964 | 3,144,571 | 3,015,267 | - |
| All Funds | 2,341,431 | 2,602,885 | 2,663,086 | 3,166,699 | 3,035,250 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | - | - | 5,639 | - | - | - |
| 3400 Other Funds Ltd | 866,577 | 951,831 | 936,843 | 1,001,413 | 1,001,413 | - |
| All Funds | 866,577 | 951,831 | 942,482 | 1,001,413 | 1,001,413 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | 7,594 | 7,609 | 9,974 | 9,008 | - |
| 3400 Other Funds Ltd | 1,102,341 | 1,259,596 | 1,294,763 | 1,413,155 | 1,354,864 | - |
| All Funds | 1,102,341 | 1,267,190 | 1,302,372 | 1,423,129 | 1,363,872 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 26,649 | 113,343 | 113,343 | 117,650 | 117,650 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | 120 | 120 | 116 | 44 | - |
| 3400 Other Funds Ltd | 6,298 | 7,641 | 7,641 | 6,802 | 6,438 | - |
| All Funds | 6,298 | 7,761 | 7,761 | 6,918 | 6,482 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | 596 | 596 | 782 | - | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 88,428 | 99,440 | 99,440 | 111,571 | 106,998 | - |
| All Funds | 88,428 | 100,036 | 100,036 | 112,353 | 106,998 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | 58,338 | 60,501 | 70,368 | 26,388 | - |
| 3400 Other Funds Ltd | 3,199,628 | 3,658,626 | 3,794,277 | 4,090,140 | 3,870,240 | - |
| All Funds | 3,199,628 | 3,716,964 | 3,854,778 | 4,160,508 | 3,896,628 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | 83,844 | 91,687 | 103,490 | 55,469 | - |
| 3400 Other Funds Ltd | 7,635,703 | 8,682,522 | 8,898,527 | 9,892,391 | 9,479,580 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$7,635,703 | \$8,766,366 | \$8,990,214 | \$9,995,881 | \$9,535,049 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (829,418) | (829,418) | (170,538) | (170,538) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (29,281) | (29,281) | - | 16,167 | - |
| 3400 Other Funds Ltd | - | 45,778 | 45,778 | - | - | - |
| All Funds | - | 16,497 | 16,497 | - | 16,167 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (29,281) | (29,281) | - | 16,167 | - |
| 3400 Other Funds Ltd | - | (783,640) | (783,640) | (170,538) | (170,538) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$812,921) | (\$812,921) | (\$170,538) | (\$154,371) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | 153,820 | 161,858 | 233,882 | 189,392 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 22,354,124 | 24,451,788 | 25,127,493 | 28,316,822 | 27,142,060 | - |
| TOTAL PERSONAL SERVICES | \$22,354,124 | \$24,605,608 | \$25,289,351 | \$28,550,704 | \$27,331,452 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | 1,543 | 1,543 | 1,860 | 1,395 | - |
| 3400 Other Funds Ltd | 141,444 | 122,662 | 122,662 | 142,011 | 129,184 | - |
| All Funds | 141,444 | 124,205 | 124,205 | 143,871 | 130,579 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 31,858 | 7,656 | 7,656 | 7,947 | 7,947 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | - | 459 | 459 | 591 | 443 | - |
| 3400 Other Funds Ltd | 111,729 | 151,752 | 151,752 | 161,086 | 157,651 | - |
| All Funds | 111,729 | 152,211 | 152,211 | 161,677 | 158,094 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | - | 3,153 | 3,153 | 3,506 | 2,630 | - |
| 3400 Other Funds Ltd | 261,002 | 315,320 | 315,320 | 348,578 | 318,679 | - |
| All Funds | 261,002 | 318,473 | 318,473 | 352,084 | 321,309 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | 1,722 | 1,722 | 2,035 | 504 | - |
| 3400 Other Funds Ltd | 623,268 | 211,413 | 211,413 | 225,061 | 219,621 | - |
| All Funds | 623,268 | 213,135 | 213,135 | 227,096 | 220,125 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,379,554 | 1,326,965 | 1,326,965 | 1,949,262 | 1,849,415 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4250 Data Processing | | | | | | |
| 8000 General Fund | - | 4,207 | 4,207 | 4,432 | 3,324 | - |
| 3400 Other Funds Ltd | 952,081 | 4,665,334 | 4,665,334 | 4,813,870 | 2,187,766 | - |
| All Funds | 952,081 | 4,669,541 | 4,669,541 | 4,818,302 | 2,191,090 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 5 | 5 | 16 | 12 | - |
| 3400 Other Funds Ltd | - | 18 | 18 | 112 | 19 | - |
| All Funds | - | 23 | 23 | 128 | 31 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | - | - | - | 100,000 | - |
| 3400 Other Funds Ltd | 1,266,578 | 275,116 | 275,116 | 286,671 | 286,671 | - |
| All Funds | 1,266,578 | 275,116 | 275,116 | 286,671 | 386,671 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 22,810 | 293,236 | 293,236 | 555,552 | 305,552 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | - | - | 2,000,000 | 2,000,000 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 68 | 68 | 92 | 69 | - |
| 3400 Other Funds Ltd | 21,290 | 20,897 | 20,897 | 22,241 | 21,709 | - |
| All Funds | 21,290 | 20,965 | 20,965 | 22,333 | 21,778 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | 781 | 781 | 1,234 | 925 | - |
| 3400 Other Funds Ltd | 158,770 | 134,067 | 134,067 | 146,553 | 139,384 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 158,770 | 134,848 | 134,848 | 147,787 | 140,309 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | - | 10,133 | 10,133 | 12,055 | 6,386 | - |
| 3400 Other Funds Ltd | 1,679,522 | 1,945,821 | 1,945,821 | 2,561,177 | 2,079,183 | - |
| All Funds | 1,679,522 | 1,955,954 | 1,955,954 | 2,573,232 | 2,085,569 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | - | 11 | 11 | 27 | 20 | - |
| 3400 Other Funds Ltd | 11,750 | 5,366 | 5,366 | 5,730 | 5,571 | - |
| All Funds | 11,750 | 5,377 | 5,377 | 5,757 | 5,591 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | - | 40 | 40 | 97 | 73 | - |
| 3400 Other Funds Ltd | 25,201 | 9,952 | 9,952 | 160,904 | 10,340 | - |
| All Funds | 25,201 | 9,992 | 9,992 | 161,001 | 10,413 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | 455 | 455 | 561 | 421 | - |
| 3400 Other Funds Ltd | 16,061 | 125,313 | 125,313 | 133,464 | 130,203 | - |
| All Funds | 16,061 | 125,768 | 125,768 | 134,025 | 130,624 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | - | 21,917 | 21,917 | 26,026 | - | - |
| 3400 Other Funds Ltd | - | - | - | 151,947 | - | - |
| All Funds | - | 21,917 | 21,917 | 177,973 | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 717 | 717 | 1,918 | 198 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 485,200 | 137,973 | 137,973 | 159,297 | 145,821 | - |
| All Funds | 485,200 | 138,690 | 138,690 | 161,215 | 146,019 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | - | 8,800 | 8,800 | 8,800 | - | - |
| 3400 Other Funds Ltd | 427,631 | 50 | 50 | 30,852 | 52 | - |
| All Funds | 427,631 | 8,850 | 8,850 | 39,652 | 52 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | - | 5,000 | 5,000 | 5,000 | - | - |
| 3400 Other Funds Ltd | 907,373 | 419,533 | 419,533 | 452,311 | 434,811 | - |
| All Funds | 907,373 | 424,533 | 424,533 | 457,311 | 434,811 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | 59,011 | 59,011 | 2,068,250 | 2,116,400 | - |
| 3400 Other Funds Ltd | 8,523,122 | 10,168,444 | 10,168,444 | 12,314,626 | 8,429,579 | - |
| TOTAL SERVICES & SUPPLIES | \$8,523,122 | \$10,227,455 | \$10,227,455 | \$14,382,876 | \$10,545,979 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 157,502 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 70,883 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 22,235 | 24,937 | 24,937 | 25,885 | 25,885 | - |
| 5600 Data Processing Hardware | | | | | | |
| 3400 Other Funds Ltd | 372,169 | 423,711 | 423,711 | 439,812 | 439,812 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 443,438 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 1,066,227 | 448,648 | 448,648 | 465,697 | 465,697 | - |
| TOTAL CAPITAL OUTLAY | \$1,066,227 | \$448,648 | \$448,648 | \$465,697 | \$465,697 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | 212,831 | 220,869 | 2,302,132 | 2,305,792 | - |
| 3400 Other Funds Ltd | 31,943,473 | 35,068,880 | 35,744,585 | 41,097,145 | 36,037,336 | - |
| TOTAL EXPENDITURES | \$31,943,473 | \$35,281,711 | \$35,965,454 | \$43,399,277 | \$38,343,128 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 20,607,822 | 11,738,547 | 7,724,101 | 9,648,962 | 14,708,771 | - |
| TOTAL ENDING BALANCE | \$20,607,822 | \$11,738,547 | \$7,724,101 | \$9,648,962 | \$14,708,771 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 111 | 113 | 113 | 120 | 112 | - |
| TOTAL AUTHORIZED POSITIONS | 111 | 113 | 113 | 120 | 112 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 108.43 | 109.31 | 109.31 | 115.76 | 109.67 | - |
| 8280 FTE Reconciliation | - | 0.37 | 0.37 | - | - | - |
| TOTAL AUTHORIZED FTE | 108.43 | 109.68 | 109.68 | 115.76 | 109.67 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Appellate

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 280,533 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 18,531,525 | 20,832,767 | 21,249,874 | 24,403,931 | 24,403,931 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 17,904 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 3,080 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 2,194 | 25,000 | 25,000 | 5,000 | 5,000 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 280,533 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| 3400 Other Funds Ltd | 18,554,703 | 20,857,767 | 21,274,874 | 24,408,931 | 24,408,931 | - |
| TOTAL REVENUE CATEGORIES | \$18,835,236 | \$21,175,162 | \$21,566,623 | \$24,759,438 | \$24,738,583 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 280,533 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| 3400 Other Funds Ltd | 18,554,703 | 20,857,767 | 21,274,874 | 24,408,931 | 24,408,931 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Appellate

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL AVAILABLE REVENUES | \$18,835,236 | \$21,175,162 | \$21,566,623 | \$24,759,438 | \$24,738,583 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 9,734,952 | 11,504,412 | 11,803,223 | 12,776,412 | 12,776,412 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 70,238 | 160,655 | 160,655 | 166,760 | 166,760 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 2,710 | 7,561 | 7,561 | 7,848 | 7,848 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | - | 95 | 95 | 99 | 99 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 201,623 | 7,567 | 7,567 | 28,111 | 7,855 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 10,009,523 | 11,680,290 | 11,979,101 | 12,979,230 | 12,958,974 | - |
| TOTAL SALARIES & WAGES | \$10,009,523 | \$11,680,290 | \$11,979,101 | \$12,979,230 | \$12,958,974 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,187 | 3,249 | 3,249 | 3,477 | 3,477 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 1,497,852 | 2,119,453 | 2,158,567 | 2,174,279 | 2,170,842 | - |
| 3221 Pension Obligation Bond | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Appellate

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 587,237 | 668,572 | 654,443 | 719,263 | 719,263 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 728,607 | 848,844 | 871,703 | 927,420 | 925,870 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 26,462 | 38,587 | 38,587 | 40,053 | 40,053 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 3,457 | 3,933 | 3,933 | 3,307 | 3,307 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 60,056 | 70,082 | 70,082 | 77,876 | 77,754 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 1,655,052 | 1,900,152 | 1,970,604 | 2,005,488 | 2,005,488 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 4,560,910 | 5,652,872 | 5,771,168 | 5,951,163 | 5,946,054 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$4,560,910 | \$5,652,872 | \$5,771,168 | \$5,951,163 | \$5,946,054 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (588,713) | (588,713) | (88,260) | (88,260) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 14,570,433 | 16,744,449 | 17,161,556 | 18,842,133 | 18,816,768 | - |
| TOTAL PERSONAL SERVICES | \$14,570,433 | \$16,744,449 | \$17,161,556 | \$18,842,133 | \$18,816,768 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 16,400 | 7,348 | 7,348 | 8,276 | 7,985 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Appellate

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|----------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 1,876 | 8,367 | 8,367 | 8,685 | 8,685 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 11,020 | 18,704 | 18,704 | 19,492 | 19,492 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 27 | - | - | - | - | - |
| 3400 Other Funds Ltd | 155,255 | 219,919 | 219,919 | 197,592 | 192,666 | - |
| All Funds | 155,282 | 219,919 | 219,919 | 197,592 | 192,666 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 88,168 | 5,622 | 5,622 | 66,842 | 37,240 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 280,832 | 368,463 | 368,463 | 407,351 | 385,455 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 4,807 | 4,621 | 4,621 | 39,356 | 5,195 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | - | 1,558 | 1,558 | 1,619 | 1,619 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 372,018 | 58,211 | 58,211 | 60,656 | 60,656 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 246,995 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 2,472 | 1,997 | 1,997 | 2,085 | 2,085 | - |
| 4400 Dues and Subscriptions | | | | | | |

Budget Support - Detail Revenues and Expenditures

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 58,382 | 49,207 | 49,207 | 51,237 | 51,237 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 923,840 | 1,151,794 | 1,151,794 | 1,269,818 | 1,217,883 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 370 | - | - | 4 | 4 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 6,619 | 76 | 76 | 92 | 92 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 75 | - | - | - | - | - |
| 3400 Other Funds Ltd | 45,150 | 21,454 | 21,454 | 22,342 | 22,342 | - |
| All Funds | 45,225 | 21,454 | 21,454 | 22,342 | 22,342 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 1,899,220 | 1,581,076 | 1,581,076 | 2,743,827 | 2,402,056 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 48,207 | 56,772 | 56,772 | 61,608 | 60,411 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 4,834 | 9,797 | 9,797 | 10,169 | 10,169 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 59,638 | 48,332 | 48,332 | 95,747 | 50,169 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 247,097 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| 3400 Other Funds Ltd | 3,979,108 | 3,613,318 | 3,613,318 | 5,066,798 | 4,535,441 | - |
| TOTAL SERVICES & SUPPLIES | \$4,226,205 | \$3,930,713 | \$3,905,067 | \$5,417,305 | \$4,865,093 | - |

Budget Support - Detail Revenues and Expenditures

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Appellate

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| CAPITAL OUTLAY | | | | | | |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 5,162 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 247,097 | 317,395 | 291,749 | 350,507 | 329,652 | - |
| 3400 Other Funds Ltd | 18,554,703 | 20,357,767 | 20,774,874 | 23,908,931 | 23,352,209 | - |
| TOTAL EXPENDITURES | \$18,801,800 | \$20,675,162 | \$21,066,623 | \$24,259,438 | \$23,681,861 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (33,436) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 500,000 | 500,000 | 500,000 | 1,056,722 | - |
| TOTAL ENDING BALANCE | - | \$500,000 | \$500,000 | \$500,000 | \$1,056,722 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 57 | 57 | 57 | 57 | 57 | - |
| TOTAL AUTHORIZED POSITIONS | 57 | 57 | 57 | 57 | 57 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 56.37 | 56.37 | 56.37 | 56.50 | 56.50 | - |
| TOTAL AUTHORIZED FTE | 56.37 | 56.37 | 56.37 | 56.50 | 56.50 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3200 Other Funds Non-Ltd | 88,930 | - | - | - | - | - |
| 3400 Other Funds Ltd | 31,766,124 | 20,686,493 | 20,686,493 | 34,972,979 | 34,972,979 | - |
| All Funds | 31,855,054 | 20,686,493 | 20,686,493 | 34,972,979 | 34,972,979 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 23,472,041 | 23,472,041 | - | - | - |
| 8800 General Fund Revenue | - | 46,000,000 | 46,000,000 | - | - | - |
| All Funds | - | 69,472,041 | 69,472,041 | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 88,930 | - | - | - | - | - |
| 3400 Other Funds Ltd | 31,766,124 | 44,158,534 | 44,158,534 | 34,972,979 | 34,972,979 | - |
| 8800 General Fund Revenue | - | 46,000,000 | 46,000,000 | - | - | - |
| TOTAL BEGINNING BALANCE | \$31,855,054 | \$90,158,534 | \$90,158,534 | \$34,972,979 | \$34,972,979 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 4,031,003 | 525,217 | 683,946 | 783,051 | 718,296 | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 9,423,026 | 6,282,695 | 6,282,695 | 6,412,000 | 6,412,000 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 44,717,122 | 53,669,356 | 54,956,878 | 67,444,159 | 65,937,177 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3200 Other Funds Non-Ltd | 814,054 | - | - | - | - | - |
| 3400 Other Funds Ltd | 62,417,030 | 633,629 | 633,629 | 654,522 | 654,522 | - |
| All Funds | 63,231,084 | 633,629 | 633,629 | 654,522 | 654,522 | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 60 | 21 | 21 | 50 | 50 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 246,883 | 10,967,000 | 10,967,000 | 10,160,000 | 10,160,000 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 3,602,390 | 4,335,805 | 4,605,713 | 5,238,405 | 5,168,447 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 285,006 | - | - | - | - | - |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 369,303 | 296,710 | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 1,319,293 | 1,822,901 | 1,822,901 | 2,005,191 | 2,005,191 | - |
| TRANSFERS IN | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Civil Enforcement

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 1,604,299 | 1,822,901 | 1,822,901 | 2,374,494 | 2,301,901 | - |
| TOTAL TRANSFERS IN | \$1,604,299 | \$1,822,901 | \$1,822,901 | \$2,374,494 | \$2,301,901 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 4,031,003 | 525,217 | 683,946 | 783,051 | 718,296 | - |
| 3200 Other Funds Non-Ltd | 814,054 | - | - | - | - | - |
| 3400 Other Funds Ltd | 118,408,420 | 73,375,602 | 74,663,124 | 87,045,225 | 85,465,650 | - |
| 6400 Federal Funds Ltd | 3,602,390 | 4,335,805 | 4,605,713 | 5,238,405 | 5,168,447 | - |
| TOTAL REVENUE CATEGORIES | \$126,855,867 | \$78,236,624 | \$79,952,783 | \$93,066,681 | \$91,352,393 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (285,006) | - | - | - | - | - |
| 2050 Transfer to Other | | | | | | |
| 3400 Other Funds Ltd | (1,318,467) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | - | (46,000,000) | (46,000,000) | - | - | - |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (285,006) | - | - | - | - | - |
| 3400 Other Funds Ltd | (1,318,467) | - | - | - | - | - |
| 8800 General Fund Revenue | - | (46,000,000) | (46,000,000) | - | - | - |
| TOTAL TRANSFERS OUT | (\$1,603,473) | (\$46,000,000) | (\$46,000,000) | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 4,031,003 | 525,217 | 683,946 | 783,051 | 718,296 | - |
| 3200 Other Funds Non-Ltd | 617,978 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Civil Enforcement

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 148,856,077 | 117,534,136 | 118,821,658 | 122,018,204 | 120,438,629 | - |
| 6400 Federal Funds Ltd | 3,602,390 | 4,335,805 | 4,605,713 | 5,238,405 | 5,168,447 | - |
| TOTAL AVAILABLE REVENUES | \$157,107,448 | \$122,395,158 | \$124,111,317 | \$128,039,660 | \$126,325,372 | - |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|------------------------|------------|------------|------------|------------|------------|---|
| 8000 General Fund | 610,907 | 404,856 | 408,209 | 440,904 | 440,904 | - |
| 3400 Other Funds Ltd | 27,885,885 | 35,753,781 | 36,686,282 | 41,433,473 | 47,165,993 | - |
| 6400 Federal Funds Ltd | 1,895,725 | 2,263,722 | 2,452,739 | 2,662,375 | 2,662,375 | - |
| All Funds | 30,392,517 | 38,422,359 | 39,547,230 | 44,536,752 | 50,269,272 | - |

3160 Temporary Appointments

| | | | | | | |
|----------------------|-----------|---------|---------|---------|---------|---|
| 8000 General Fund | 94,314 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,019,779 | 682,159 | 682,159 | 708,082 | 852,770 | - |
| All Funds | 2,114,093 | 682,159 | 682,159 | 708,082 | 852,770 | - |

3170 Overtime Payments

| | | | | | | |
|------------------------|---------|--------|--------|--------|--------|---|
| 8000 General Fund | 161 | - | - | - | - | - |
| 3400 Other Funds Ltd | 188,865 | 58,665 | 58,665 | 60,894 | 60,894 | - |
| 6400 Federal Funds Ltd | 4,118 | 3,783 | 3,783 | 3,927 | 3,927 | - |
| All Funds | 193,144 | 62,448 | 62,448 | 64,821 | 64,821 | - |

3180 Shift Differential

| | | | | | | |
|----------------------|-----|-----|-----|-----|-----|---|
| 3400 Other Funds Ltd | 447 | 893 | 893 | 927 | 927 | - |
|----------------------|-----|-----|-----|-----|-----|---|

3190 All Other Differential

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2019-21 Biennium

Civil Enforcement

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 5,670 | - | - | - | - | - |
| 3400 Other Funds Ltd | 296,013 | 7,214 | 7,214 | 1,039,104 | 7,488 | - |
| 6400 Federal Funds Ltd | 25,469 | - | - | - | - | - |
| All Funds | 327,152 | 7,214 | 7,214 | 1,039,104 | 7,488 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 711,052 | 404,856 | 408,209 | 440,904 | 440,904 | - |
| 3400 Other Funds Ltd | 30,390,989 | 36,502,712 | 37,435,213 | 43,242,480 | 48,088,072 | - |
| 6400 Federal Funds Ltd | 1,925,312 | 2,267,505 | 2,456,522 | 2,666,302 | 2,666,302 | - |
| TOTAL SALARIES & WAGES | \$33,027,353 | \$39,175,073 | \$40,299,944 | \$46,349,686 | \$51,195,278 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 161 | 114 | 114 | 122 | 122 | - |
| 3400 Other Funds Ltd | 8,147 | 12,863 | 12,867 | 14,644 | 16,368 | - |
| 6400 Federal Funds Ltd | 501 | 837 | 848 | 915 | 915 | - |
| All Funds | 8,809 | 13,814 | 13,829 | 15,681 | 17,405 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 91,084 | 77,287 | 77,726 | 74,821 | 74,821 | - |
| 3400 Other Funds Ltd | 4,377,362 | 6,108,238 | 6,232,447 | 7,218,096 | 8,015,839 | - |
| 6400 Federal Funds Ltd | 324,338 | 365,725 | 396,908 | 452,470 | 452,470 | - |
| All Funds | 4,792,784 | 6,551,250 | 6,707,081 | 7,745,387 | 8,543,130 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 41,423 | 23,497 | 23,000 | 24,849 | 24,849 | - |
| 3400 Other Funds Ltd | 1,743,969 | 1,861,018 | 2,035,004 | 2,248,681 | 2,248,681 | - |

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Civil Enforcement

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 117,422 | 117,938 | 128,819 | 150,264 | 150,264 | - |
| All Funds | 1,902,814 | 2,002,453 | 2,186,823 | 2,423,794 | 2,423,794 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 53,272 | 30,972 | 31,229 | 33,729 | 33,729 | - |
| 3400 Other Funds Ltd | 2,229,547 | 2,701,083 | 2,772,419 | 3,162,727 | 3,525,502 | - |
| 6400 Federal Funds Ltd | 139,974 | 169,619 | 184,078 | 196,640 | 196,640 | - |
| All Funds | 2,422,793 | 2,901,674 | 2,987,726 | 3,393,096 | 3,755,871 | - |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 13,944 | - | - | - | - | - |
| 3400 Other Funds Ltd | 54,588 | 29,717 | 29,717 | 30,847 | 30,847 | - |
| 6400 Federal Funds Ltd | 9,042 | 40,362 | 40,362 | 41,896 | 41,896 | - |
| All Funds | 77,574 | 70,079 | 70,079 | 72,743 | 72,743 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 287 | 138 | 138 | 116 | 116 | - |
| 3400 Other Funds Ltd | 12,948 | 15,550 | 15,553 | 13,944 | 15,582 | - |
| 6400 Federal Funds Ltd | 704 | 1,013 | 1,025 | 856 | 856 | - |
| All Funds | 13,939 | 16,701 | 16,716 | 14,916 | 16,554 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 4,261 | 2,429 | 2,429 | 2,645 | 2,645 | - |
| 3400 Other Funds Ltd | 180,007 | 219,016 | 219,016 | 259,454 | 278,449 | - |
| All Funds | 184,268 | 221,445 | 221,445 | 262,099 | 281,094 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 103,798 | 66,672 | 69,144 | 70,368 | 70,368 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 5,789,390 | 7,487,640 | 7,767,343 | 8,416,189 | 9,410,137 | - |
| 6400 Federal Funds Ltd | 360,790 | 487,998 | 512,343 | 524,945 | 524,945 | - |
| All Funds | 6,253,978 | 8,042,310 | 8,348,830 | 9,011,502 | 10,005,450 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 308,230 | 201,109 | 203,780 | 206,650 | 206,650 | - |
| 3400 Other Funds Ltd | 14,395,958 | 18,435,125 | 19,084,366 | 21,364,582 | 23,541,405 | - |
| 6400 Federal Funds Ltd | 952,771 | 1,183,492 | 1,264,383 | 1,367,986 | 1,367,986 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$15,656,959 | \$19,819,726 | \$20,552,529 | \$22,939,218 | \$25,116,041 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (20,243) | (20,243) | (3,131) | (25,176) | - |
| 3400 Other Funds Ltd | - | (1,650,187) | (1,650,187) | (355,873) | (355,873) | - |
| 6400 Federal Funds Ltd | - | (106,742) | (106,742) | (25,051) | (25,051) | - |
| All Funds | - | (1,777,172) | (1,777,172) | (384,055) | (406,100) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 12,418 | 12,418 | - | 1,520,438 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (20,243) | (20,243) | (3,131) | (25,176) | - |
| 3400 Other Funds Ltd | - | (1,637,769) | (1,637,769) | (355,873) | 1,164,565 | - |
| 6400 Federal Funds Ltd | - | (106,742) | (106,742) | (25,051) | (25,051) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,764,754) | (\$1,764,754) | (\$384,055) | \$1,114,338 | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 1,019,282 | 585,722 | 591,746 | 644,423 | 622,378 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 44,786,947 | 53,300,068 | 54,881,810 | 64,251,189 | 72,794,042 | - |
| 6400 Federal Funds Ltd | 2,878,083 | 3,344,255 | 3,614,163 | 4,009,237 | 4,009,237 | - |
| TOTAL PERSONAL SERVICES | \$48,684,312 | \$57,230,045 | \$59,087,719 | \$68,904,849 | \$77,425,657 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 1,942 | 6,993 | 6,993 | 7,259 | 6,961 | - |
| 3400 Other Funds Ltd | 387,729 | 509,696 | 509,696 | 579,994 | 623,769 | - |
| 6400 Federal Funds Ltd | 32,100 | 37,672 | 37,672 | 41,906 | 40,717 | - |
| All Funds | 421,771 | 554,361 | 554,361 | 629,159 | 671,447 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 12,425 | - | - | - | - | - |
| 3400 Other Funds Ltd | 122,292 | 33,588 | 33,588 | 34,864 | 3,946,061 | - |
| 6400 Federal Funds Ltd | 618 | 18,234 | 18,234 | 18,926 | 18,926 | - |
| All Funds | 135,335 | 51,822 | 51,822 | 53,790 | 3,964,987 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 903 | 2,409 | 2,409 | 2,501 | 2,409 | - |
| 3400 Other Funds Ltd | 78,545 | 80,999 | 80,999 | 92,178 | 107,995 | - |
| 6400 Federal Funds Ltd | 31,670 | 19,295 | 19,295 | 20,328 | 20,328 | - |
| All Funds | 111,118 | 102,703 | 102,703 | 115,007 | 130,732 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 431 | 3,658 | 3,658 | 3,797 | 3,450 | - |
| 3400 Other Funds Ltd | 863,695 | 1,043,466 | 1,043,466 | 1,101,961 | 1,175,830 | - |
| 6400 Federal Funds Ltd | 13,687 | 38,179 | 38,179 | 40,658 | 39,347 | - |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 877,813 | 1,085,303 | 1,085,303 | 1,146,416 | 1,218,627 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 1,594 | 1,346 | 1,346 | 1,397 | 1,397 | - |
| 3400 Other Funds Ltd | 352,199 | 298,521 | 298,521 | 379,220 | 416,480 | - |
| 6400 Federal Funds Ltd | 20,306 | 7,121 | 7,121 | 7,594 | 7,594 | - |
| All Funds | 374,099 | 306,988 | 306,988 | 388,211 | 425,471 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 6,544 | 9,246 | 9,246 | 14,323 | 13,141 | - |
| 3400 Other Funds Ltd | 1,081,947 | 1,042,327 | 1,042,327 | 1,555,948 | 1,456,871 | - |
| 6400 Federal Funds Ltd | 37,956 | 50,577 | 50,577 | 74,713 | 68,929 | - |
| All Funds | 1,126,447 | 1,102,150 | 1,102,150 | 1,644,984 | 1,538,941 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | - | 1,625 | 1,625 | 1,687 | 1,680 | - |
| 3400 Other Funds Ltd | 11,833 | 174,383 | 174,383 | 245,129 | 362,763 | - |
| 6400 Federal Funds Ltd | 420 | 8,734 | 8,734 | 9,809 | 9,762 | - |
| All Funds | 12,253 | 184,742 | 184,742 | 256,625 | 374,205 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 18,937 | 62,107 | 62,107 | 64,712 | 65,130 | - |
| 6400 Federal Funds Ltd | - | 4,507 | 4,507 | 4,897 | 4,897 | - |
| All Funds | 18,937 | 66,614 | 66,614 | 69,609 | 70,027 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 1,657,713 | (127,059) | - | - | - | - |
| 3400 Other Funds Ltd | 12,909,454 | 3,660,958 | 3,660,958 | 3,814,719 | 3,814,719 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Civil Enforcement

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 4,662 | 884 | 884 | 921 | 921 | - |
| All Funds | 14,571,829 | 3,534,783 | 3,661,842 | 3,815,640 | 3,815,640 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 75,894 | (25,646) | - | - | - | - |
| 3400 Other Funds Ltd | 8,740,079 | 11,014,114 | 11,014,114 | 13,232,356 | 12,400,381 | - |
| All Funds | 8,815,973 | 10,988,468 | 11,014,114 | 13,232,356 | 12,400,381 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 49 | 264 | 264 | 274 | 264 | - |
| 3400 Other Funds Ltd | 12,135 | 23,853 | 23,853 | 25,991 | 28,442 | - |
| 6400 Federal Funds Ltd | 1,077 | 1,998 | 1,998 | 2,086 | 2,086 | - |
| All Funds | 13,261 | 26,115 | 26,115 | 28,351 | 30,792 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 2,492 | 2,114 | 2,114 | 2,194 | 2,114 | - |
| 3400 Other Funds Ltd | 176,520 | 173,302 | 173,302 | 226,908 | 259,406 | - |
| 6400 Federal Funds Ltd | 22,427 | 16,372 | 16,372 | 17,202 | 17,202 | - |
| All Funds | 201,439 | 191,788 | 191,788 | 246,304 | 278,722 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 3,678,826 | 4,283,347 | 4,283,347 | 4,673,030 | 4,989,094 | - |
| 6400 Federal Funds Ltd | 187,680 | 294,606 | 294,606 | 310,877 | 310,877 | - |
| All Funds | 3,866,506 | 4,577,953 | 4,577,953 | 4,983,907 | 5,299,971 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 1,009 | 453 | 453 | 784 | 1,508 | - |
| 6400 Federal Funds Ltd | 105 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 1,114 | 453 | 453 | 784 | 1,508 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 2,351 | 2,327 | 2,327 | 3,548 | 5,638 | - |
| 6400 Federal Funds Ltd | 166 | 50 | 50 | 52 | 52 | - |
| All Funds | 2,517 | 2,377 | 2,377 | 3,600 | 5,690 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 2,782 | 3,753 | 3,753 | 3,896 | 3,753 | - |
| 3400 Other Funds Ltd | 121,458 | 144,842 | 144,842 | 158,183 | 172,692 | - |
| 6400 Federal Funds Ltd | 11,122 | 34,711 | 34,711 | 36,459 | 36,459 | - |
| All Funds | 135,362 | 183,306 | 183,306 | 198,538 | 212,904 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 136,810 | 54,343 | 54,343 | 93,948 | 54,343 | - |
| 3400 Other Funds Ltd | 5,692,794 | 5,855,398 | 5,855,398 | 9,400,886 | 9,016,712 | - |
| 6400 Federal Funds Ltd | 319,888 | 394,943 | 394,943 | 583,836 | 516,047 | - |
| All Funds | 6,149,492 | 6,304,684 | 6,304,684 | 10,078,670 | 9,587,102 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 745 | 2,091 | 2,091 | 2,257 | 2,048 | - |
| 3400 Other Funds Ltd | 401,389 | 377,844 | 377,844 | 434,286 | 480,867 | - |
| 6400 Federal Funds Ltd | 7,520 | 11,729 | 11,729 | 13,099 | 12,789 | - |
| All Funds | 409,654 | 391,664 | 391,664 | 449,642 | 495,704 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | - | 2,129 | 2,129 | 2,210 | 2,129 | - |
| 3400 Other Funds Ltd | 13,794 | 272,473 | 272,473 | 93,883 | 188,483 | - |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 4,889 | 42,944 | 42,944 | 34,300 | 34,300 | - |
| All Funds | 18,683 | 317,546 | 317,546 | 130,393 | 224,912 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 68 | 2,229 | 2,229 | 2,885 | 2,229 | - |
| 3400 Other Funds Ltd | 249,790 | 306,042 | 306,042 | 529,620 | 428,322 | - |
| 6400 Federal Funds Ltd | 20,943 | 8,994 | 8,994 | 11,505 | 9,336 | - |
| All Funds | 270,801 | 317,265 | 317,265 | 544,010 | 439,887 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 1,900,392 | (60,505) | 92,200 | 138,628 | 95,918 | - |
| 3400 Other Funds Ltd | 34,916,776 | 29,360,040 | 29,360,040 | 36,648,200 | 39,941,163 | - |
| 6400 Federal Funds Ltd | 717,236 | 991,550 | 991,550 | 1,229,168 | 1,150,569 | - |
| TOTAL SERVICES & SUPPLIES | \$37,534,404 | \$30,291,085 | \$30,443,790 | \$38,015,996 | \$41,187,650 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 22,394 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,071 | - | - | - | - | - |
| All Funds | 29,465 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 142,379 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 164,773 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,071 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$171,844 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Civil Enforcement

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| SPECIAL PAYMENTS | | | | | | |
| 6035 Dist to Individuals | | | | | | |
| 3200 Other Funds Non-Ltd | 617,978 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,000 | 503,122 | 503,122 | 522,241 | 522,241 | - |
| All Funds | 620,978 | 503,122 | 503,122 | 522,241 | 522,241 | - |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | 562,221 | 562,221 | 583,585 | 583,585 | - |
| SPECIAL PAYMENTS | | | | | | |
| 3200 Other Funds Non-Ltd | 617,978 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,000 | 1,065,343 | 1,065,343 | 1,105,826 | 1,105,826 | - |
| TOTAL SPECIAL PAYMENTS | \$620,978 | \$1,065,343 | \$1,065,343 | \$1,105,826 | \$1,105,826 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 2,919,674 | 525,217 | 683,946 | 783,051 | 718,296 | - |
| 3200 Other Funds Non-Ltd | 617,978 | - | - | - | - | - |
| 3400 Other Funds Ltd | 79,871,496 | 83,725,451 | 85,307,193 | 102,005,215 | 113,841,031 | - |
| 6400 Federal Funds Ltd | 3,602,390 | 4,335,805 | 4,605,713 | 5,238,405 | 5,159,806 | - |
| TOTAL EXPENDITURES | \$87,011,538 | \$88,586,473 | \$90,596,852 | \$108,026,671 | \$119,719,133 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (1,111,329) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 68,984,581 | 33,808,685 | 33,514,465 | 20,012,989 | 6,597,598 | - |
| 6400 Federal Funds Ltd | - | - | - | - | 8,641 | - |

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Civil Enforcement

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| TOTAL ENDING BALANCE | \$68,984,581 | \$33,808,685 | \$33,514,465 | \$20,012,989 | \$6,606,239 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 206 | 247 | 247 | 258 | 286 | - |
| TOTAL AUTHORIZED POSITIONS | 206 | 247 | 247 | 258 | 286 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 203.04 | 240.61 | 240.86 | 254.95 | 281.69 | - |
| 8280 FTE Reconciliation | - | - | - | - | 1.00 | - |
| TOTAL AUTHORIZED FTE | 203.04 | 240.61 | 240.86 | 254.95 | 282.69 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3200 Other Funds Non-Ltd | 159,202 | - | - | - | - | - |
| 3400 Other Funds Ltd | 243,093 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 307,898 | - | - | - | - | - |
| All Funds | 710,193 | - | - | - | - | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3200 Other Funds Non-Ltd | (159,202) | - | - | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 243,093 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 307,898 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$550,991 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 11,680,876 | 12,942,324 | 13,245,676 | 19,848,847 | 16,180,605 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 8,083,492 | 8,833,348 | 8,976,679 | 424,654 | 424,654 | - |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 20 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Criminal Justice

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 8,083,512 | 8,833,348 | 8,976,679 | 424,654 | 424,654 | - |
| TOTAL CHARGES FOR SERVICES | \$8,083,512 | \$8,833,348 | \$8,976,679 | \$424,654 | \$424,654 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 14,269 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 27,639 | 812,588 | 812,588 | 903,285 | 903,285 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 984,153 | 1,289,876 | 1,317,621 | 1,467,656 | 1,415,174 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 12,286 | - | - | - | - | - |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | 566,615 | 566,615 | 747,226 | 816,574 | - |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| 3400 Other Funds Ltd | 1,260,406 | 1,235,574 | 1,235,574 | 1,235,574 | 1,235,574 | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | 445,213 | - | - | - | - | - |
| 1259 Tsfr From Pub Safety Stds/Trng | | | | | | |
| 3400 Other Funds Ltd | 2,033,417 | 2,589,973 | 2,589,973 | 2,688,392 | 2,688,392 | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 674,110 | 911,044 | 911,044 | 945,664 | 945,664 | - |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 4,425,432 | 5,303,206 | 5,303,206 | 5,616,856 | 5,686,204 | - |
| TOTAL TRANSFERS IN | \$4,425,432 | \$5,303,206 | \$5,303,206 | \$5,616,856 | \$5,686,204 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 11,680,876 | 12,942,324 | 13,245,676 | 19,848,847 | 16,180,605 | - |
| 3400 Other Funds Ltd | 12,550,852 | 14,949,142 | 15,092,473 | 6,944,795 | 7,014,143 | - |
| 6400 Federal Funds Ltd | 984,153 | 1,289,876 | 1,317,621 | 1,467,656 | 1,415,174 | - |
| TOTAL REVENUE CATEGORIES | \$25,215,881 | \$29,181,342 | \$29,655,770 | \$28,261,298 | \$24,609,922 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (12,286) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 11,680,876 | 12,942,324 | 13,245,676 | 19,848,847 | 16,180,605 | - |
| 3400 Other Funds Ltd | 12,781,659 | 14,949,142 | 15,092,473 | 6,944,795 | 7,014,143 | - |
| 6400 Federal Funds Ltd | 1,292,051 | 1,289,876 | 1,317,621 | 1,467,656 | 1,415,174 | - |
| TOTAL AVAILABLE REVENUES | \$25,754,586 | \$29,181,342 | \$29,655,770 | \$28,261,298 | \$24,609,922 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 3,332,429 | 3,454,912 | 3,616,134 | 9,254,945 | 8,045,342 | - |
| 3400 Other Funds Ltd | 5,831,533 | 6,984,560 | 7,127,335 | 2,854,426 | 2,952,538 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 367,820 | 375,504 | 378,767 | 425,904 | 425,904 | - |
| All Funds | 9,531,782 | 10,814,976 | 11,122,236 | 12,535,275 | 11,423,784 | - |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | - | - | - | 10,079 | 10,079 | - |
| 3400 Other Funds Ltd | 40,305 | 9,710 | 9,710 | - | - | - |
| All Funds | 40,305 | 9,710 | 9,710 | 10,079 | 10,079 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 28,535 | 5,051 | 5,051 | 10,766 | 10,766 | - |
| 3400 Other Funds Ltd | 124,861 | 5,321 | 5,321 | - | - | - |
| 6400 Federal Funds Ltd | 5,281 | - | - | - | - | - |
| All Funds | 158,677 | 10,372 | 10,372 | 10,766 | 10,766 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | - | 184 | 184 | 316 | 316 | - |
| 3400 Other Funds Ltd | - | 120 | 120 | - | - | - |
| All Funds | - | 304 | 304 | 316 | 316 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 4,242 | 1,666 | 1,666 | 29,563 | 6,137 | - |
| 3400 Other Funds Ltd | 106,187 | 4,247 | 4,247 | 4,259 | - | - |
| All Funds | 110,429 | 5,913 | 5,913 | 33,822 | 6,137 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 3,365,206 | 3,461,813 | 3,623,035 | 9,305,669 | 8,072,640 | - |
| 3400 Other Funds Ltd | 6,102,886 | 7,003,958 | 7,146,733 | 2,858,685 | 2,952,538 | - |
| 6400 Federal Funds Ltd | 373,101 | 375,504 | 378,767 | 425,904 | 425,904 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Criminal Justice

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL SALARIES & WAGES | \$9,841,193 | \$10,841,275 | \$11,148,535 | \$12,590,258 | \$11,451,082 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 774 | 904 | 940 | 2,824 | 2,309 | - |
| 3400 Other Funds Ltd | 1,579 | 2,345 | 2,345 | 1,076 | 1,106 | - |
| 6400 Federal Funds Ltd | 90 | 114 | 114 | 122 | 122 | - |
| All Funds | 2,443 | 3,363 | 3,399 | 4,022 | 3,537 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 587,134 | 628,557 | 655,522 | 1,577,465 | 1,368,219 | - |
| 3400 Other Funds Ltd | 1,080,545 | 1,189,399 | 1,208,088 | 485,121 | 501,047 | - |
| 6400 Federal Funds Ltd | 74,350 | 71,684 | 72,111 | 72,276 | 72,276 | - |
| All Funds | 1,742,029 | 1,889,640 | 1,935,721 | 2,134,862 | 1,941,542 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 200,682 | 175,542 | 196,669 | 467,075 | 461,431 | - |
| 3400 Other Funds Ltd | 362,016 | 367,541 | 397,351 | 155,658 | 161,302 | - |
| 6400 Federal Funds Ltd | 22,820 | - | 21,333 | 24,004 | 24,004 | - |
| All Funds | 585,518 | 543,083 | 615,353 | 646,737 | 646,737 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 246,436 | 249,124 | 261,458 | 679,084 | 588,715 | - |
| 3400 Other Funds Ltd | 450,674 | 525,705 | 536,626 | 218,149 | 225,328 | - |
| 6400 Federal Funds Ltd | 27,985 | 28,726 | 28,976 | 32,582 | 32,582 | - |
| All Funds | 725,095 | 803,555 | 827,060 | 929,815 | 846,625 | - |
| 3240 Unemployment Assessments | | | | | | |

Budget Support - Detail Revenues and Expenditures
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Criminal Justice

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | 147,440 | 147,440 | 234,134 | 234,134 | - |
| 3400 Other Funds Ltd | - | 78,122 | 78,122 | - | - | - |
| All Funds | - | 225,562 | 225,562 | 234,134 | 234,134 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 1,076 | 1,094 | 1,137 | 2,691 | 2,196 | - |
| 3400 Other Funds Ltd | 2,223 | 2,838 | 2,838 | 1,023 | 1,052 | - |
| 6400 Federal Funds Ltd | 114 | 138 | 138 | 116 | 116 | - |
| All Funds | 3,413 | 4,070 | 4,113 | 3,830 | 3,364 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 25,810 | 20,770 | 21,356 | 55,740 | 50,330 | - |
| 3400 Other Funds Ltd | 17,467 | 29,110 | 29,110 | 6,750 | 7,314 | - |
| All Funds | 43,277 | 49,880 | 50,466 | 62,490 | 57,644 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 587,035 | 528,806 | 569,248 | 1,631,232 | 1,332,168 | - |
| 3400 Other Funds Ltd | 1,207,268 | 1,371,346 | 1,422,191 | 620,544 | 638,136 | - |
| 6400 Federal Funds Ltd | 69,798 | 66,672 | 69,144 | 70,368 | 70,368 | - |
| All Funds | 1,864,101 | 1,966,824 | 2,060,583 | 2,322,144 | 2,040,672 | - |
| 3280 Other OPE | | | | | | |
| 8000 General Fund | - | - | - | 163,924 | - | - |
| 3400 Other Funds Ltd | - | 37,690 | 37,690 | 71,757 | 39,122 | - |
| 6400 Federal Funds Ltd | - | 50,724 | 50,724 | 74,203 | 52,652 | - |
| All Funds | - | 88,414 | 88,414 | 309,884 | 91,774 | - |
| OTHER PAYROLL EXPENSES | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Criminal Justice

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 1,648,947 | 1,752,237 | 1,853,770 | 4,814,169 | 4,039,502 | - |
| 3400 Other Funds Ltd | 3,121,772 | 3,604,096 | 3,714,361 | 1,560,078 | 1,574,407 | - |
| 6400 Federal Funds Ltd | 195,157 | 218,058 | 242,540 | 273,671 | 252,120 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$4,965,876 | \$5,574,391 | \$5,810,671 | \$6,647,918 | \$5,866,029 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (151,231) | (151,231) | (61,627) | (263,573) | - |
| 3400 Other Funds Ltd | - | (319,588) | (319,588) | (24,488) | (25,271) | - |
| 6400 Federal Funds Ltd | - | - | - | (3,131) | (3,131) | - |
| All Funds | - | (470,819) | (470,819) | (89,246) | (291,975) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | - | - | - | (285,453) | - |
| 3400 Other Funds Ltd | - | (14,049) | (14,049) | - | (141,692) | - |
| All Funds | - | (14,049) | (14,049) | - | (427,145) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (151,231) | (151,231) | (61,627) | (549,026) | - |
| 3400 Other Funds Ltd | - | (333,637) | (333,637) | (24,488) | (166,963) | - |
| 6400 Federal Funds Ltd | - | - | - | (3,131) | (3,131) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$484,868) | (\$484,868) | (\$89,246) | (\$719,120) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 5,014,153 | 5,062,819 | 5,325,574 | 14,058,211 | 11,563,116 | - |
| 3400 Other Funds Ltd | 9,224,658 | 10,274,417 | 10,527,457 | 4,394,275 | 4,359,982 | - |
| 6400 Federal Funds Ltd | 568,258 | 593,562 | 621,307 | 696,444 | 674,893 | - |

Budget Support - Detail Revenues and Expenditures

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Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL PERSONAL SERVICES | \$14,807,069 | \$15,930,798 | \$16,474,338 | \$19,148,930 | \$16,597,991 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 148,769 | 181,896 | 182,998 | 424,020 | 341,854 | - |
| 3400 Other Funds Ltd | 308,517 | 267,600 | 267,600 | 100,799 | 95,364 | - |
| 6400 Federal Funds Ltd | 90,369 | 39,224 | 39,224 | 40,714 | 40,714 | - |
| All Funds | 547,655 | 488,720 | 489,822 | 565,533 | 477,932 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 11,434 | 2,461 | 2,461 | 21,460 | 20,986 | - |
| 3400 Other Funds Ltd | 12,472 | 8,213 | 8,213 | - | - | - |
| 6400 Federal Funds Ltd | 1,895 | - | - | - | - | - |
| All Funds | 25,801 | 10,674 | 10,674 | 21,460 | 20,986 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 37,148 | 51,716 | 52,044 | 97,613 | 79,016 | - |
| 3400 Other Funds Ltd | 84,544 | 70,098 | 70,098 | 38,213 | 38,787 | - |
| 6400 Federal Funds Ltd | 1,932 | 7,573 | 7,573 | 7,861 | 7,861 | - |
| All Funds | 123,624 | 129,387 | 129,715 | 143,687 | 125,664 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 6,728 | 44,994 | 47,246 | 127,130 | 118,034 | - |
| 3400 Other Funds Ltd | 85,162 | 89,021 | 89,021 | 16,756 | 15,871 | - |
| 6400 Federal Funds Ltd | - | 2,412 | 2,412 | 2,504 | 2,504 | - |
| All Funds | 91,890 | 136,427 | 138,679 | 146,390 | 136,409 | - |
| 4200 Telecommunications | | | | | | |

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Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 86,672 | 90,032 | 91,262 | 239,874 | 229,385 | - |
| 3400 Other Funds Ltd | 131,858 | 232,063 | 232,063 | 73,445 | 77,384 | - |
| 6400 Federal Funds Ltd | - | 3,552 | 3,552 | 3,687 | 3,687 | - |
| All Funds | 218,530 | 325,647 | 326,877 | 317,006 | 310,456 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 231,435 | 189,676 | 189,676 | 694,207 | 650,808 | - |
| 3400 Other Funds Ltd | 244,830 | 227,801 | 227,801 | 124,622 | 93,526 | - |
| All Funds | 476,265 | 417,477 | 417,477 | 818,829 | 744,334 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 10,955 | 63,868 | 66,873 | 130,043 | 84,385 | - |
| 3400 Other Funds Ltd | 76,833 | 103,040 | 103,040 | 76,780 | 78,508 | - |
| 6400 Federal Funds Ltd | 64,262 | 117,786 | 117,786 | 122,262 | 122,262 | - |
| All Funds | 152,050 | 284,694 | 287,699 | 329,085 | 285,155 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 142 | 145 | 870 | 865 | - |
| 3400 Other Funds Ltd | - | 718 | 718 | 27 | 27 | - |
| All Funds | - | 860 | 863 | 897 | 892 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 308,496 | 18,364 | 18,364 | 57,262 | 56,491 | - |
| 3400 Other Funds Ltd | 69,197 | 36,587 | 36,587 | - | - | - |
| 6400 Federal Funds Ltd | 11,393 | - | - | - | - | - |
| All Funds | 389,086 | 54,951 | 54,951 | 57,262 | 56,491 | - |
| 4325 Attorney General | | | | | | |

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Criminal Justice

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| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 4,289,859 | 5,922,840 | 5,922,840 | - | - | - |
| 3400 Other Funds Ltd | - | 624,615 | 624,615 | 750,412 | - | - |
| 6400 Federal Funds Ltd | 1,873 | - | - | - | - | - |
| All Funds | 4,291,732 | 6,547,455 | 6,547,455 | 750,412 | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 531 | 5,039 | 5,088 | 9,786 | 9,331 | - |
| 3400 Other Funds Ltd | 4,043 | 4,523 | 4,523 | 335 | 474 | - |
| 6400 Federal Funds Ltd | - | 29 | 29 | 30 | 30 | - |
| All Funds | 4,574 | 9,591 | 9,640 | 10,151 | 9,835 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 13,655 | 21,618 | 22,176 | 62,316 | 54,392 | - |
| 3400 Other Funds Ltd | 46,859 | 26,070 | 26,070 | 19,698 | 20,739 | - |
| 6400 Federal Funds Ltd | - | 1,368 | 1,368 | 1,420 | 1,420 | - |
| All Funds | 60,514 | 49,056 | 49,614 | 83,434 | 76,551 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 436,958 | 436,883 | 444,121 | 1,185,727 | 1,034,668 | - |
| 3400 Other Funds Ltd | 692,920 | 793,355 | 793,355 | 207,757 | 223,240 | - |
| 6400 Federal Funds Ltd | 11,105 | - | - | - | - | - |
| All Funds | 1,140,983 | 1,230,238 | 1,237,476 | 1,393,484 | 1,257,908 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | - | - | 8 | 12 | 12 | - |
| 3400 Other Funds Ltd | 591 | - | - | 38,736 | 38,736 | - |
| All Funds | 591 | - | 8 | 38,748 | 38,748 | - |

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2019-21 Biennium
Criminal Justice

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

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|--------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 23 | 518 | 546 | 883 | 855 | - |
| 3400 Other Funds Ltd | 11,565 | 280 | 280 | 2 | 2 | - |
| All Funds | 11,588 | 798 | 826 | 885 | 857 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 27,669 | 113,431 | 113,756 | 71,996 | 67,513 | - |
| 3400 Other Funds Ltd | 88,161 | 35,542 | 35,542 | 21,739 | 21,808 | - |
| 6400 Federal Funds Ltd | - | 107,770 | 107,770 | 111,865 | 111,865 | - |
| All Funds | 115,830 | 256,743 | 257,068 | 205,600 | 201,186 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 789,532 | 647,400 | 667,245 | 2,196,499 | 1,628,820 | - |
| 3400 Other Funds Ltd | 959,807 | 1,069,490 | 1,069,490 | 708,309 | 431,449 | - |
| 6400 Federal Funds Ltd | 83,382 | 76,975 | 76,975 | 113,335 | 97,320 | - |
| All Funds | 1,832,721 | 1,793,865 | 1,813,710 | 3,018,143 | 2,157,589 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 61,142 | 58,026 | 58,538 | 95,364 | 76,555 | - |
| 3400 Other Funds Ltd | 145,538 | 107,249 | 107,249 | 90,739 | 841,229 | - |
| 6400 Federal Funds Ltd | 10,670 | 207,868 | 207,868 | 215,854 | 215,811 | - |
| All Funds | 217,350 | 373,143 | 373,655 | 401,957 | 1,133,595 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 29,234 | 18,034 | 19,648 | 64,105 | 24,928 | - |
| 3400 Other Funds Ltd | 29,180 | 24,576 | 24,576 | 14,989 | 18,281 | - |
| 6400 Federal Funds Ltd | 41,690 | 131,757 | 131,757 | 136,764 | 136,764 | - |

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2019-21 Biennium

Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 100,104 | 174,367 | 175,981 | 215,858 | 179,973 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 113,391 | 12,567 | 15,067 | 311,469 | 138,591 | - |
| 3400 Other Funds Ltd | 74,488 | 88,375 | 88,375 | 123,731 | 15,424 | - |
| 6400 Federal Funds Ltd | 30,717 | - | - | 14,916 | - | - |
| All Funds | 218,596 | 100,942 | 103,442 | 450,116 | 154,015 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 6,603,631 | 7,879,505 | 7,920,102 | 5,790,636 | 4,617,489 | - |
| 3400 Other Funds Ltd | 3,066,565 | 3,809,216 | 3,809,216 | 2,407,089 | 2,010,849 | - |
| 6400 Federal Funds Ltd | 349,288 | 696,314 | 696,314 | 771,212 | 740,238 | - |
| TOTAL SERVICES & SUPPLIES | \$10,019,484 | \$12,385,035 | \$12,425,632 | \$8,968,937 | \$7,368,576 | - |
| CAPITAL OUTLAY | | | | | | |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 12,239 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 63,092 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 5,775 | - | - | - | - | - |
| All Funds | 68,867 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 202,823 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 22,881 | - | - | - | - | - |
| All Funds | 225,704 | - | - | - | - | - |

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Criminal Justice

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 63,092 | - | - | - | - | - |
| 3400 Other Funds Ltd | 215,062 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 28,656 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$306,810 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 6400 Federal Funds Ltd | 64,304 | - | - | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 6400 Federal Funds Ltd | 59,301 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6400 Federal Funds Ltd | 123,605 | - | - | - | - | - |
| TOTAL SPECIAL PAYMENTS | \$123,605 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 11,680,876 | 12,942,324 | 13,245,676 | 19,848,847 | 16,180,605 | - |
| 3400 Other Funds Ltd | 12,506,285 | 14,083,633 | 14,336,673 | 6,801,364 | 6,370,831 | - |
| 6400 Federal Funds Ltd | 1,069,807 | 1,289,876 | 1,317,621 | 1,467,656 | 1,415,131 | - |
| TOTAL EXPENDITURES | \$25,256,968 | \$28,315,833 | \$28,899,970 | \$28,117,867 | \$23,966,567 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 275,374 | 865,509 | 755,800 | 143,431 | 643,312 | - |
| 6400 Federal Funds Ltd | 222,244 | - | - | - | 43 | - |
| TOTAL ENDING BALANCE | \$497,618 | \$865,509 | \$755,800 | \$143,431 | \$643,355 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 60 | 59 | 60 | 67 | 58 | - |

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| TOTAL AUTHORIZED POSITIONS | 60 | 59 | 60 | 67 | 58 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 56.22 | 59.00 | 59.63 | 66.04 | 58.00 | - |
| TOTAL AUTHORIZED FTE | 56.22 | 59.00 | 59.63 | 66.04 | 58.00 | - |

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

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Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 8,059,156 | 15,079,531 | 15,079,531 | 11,185,104 | 11,185,104 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 262 | - | - | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 8,059,418 | 15,079,531 | 15,079,531 | 11,185,104 | 11,185,104 | - |
| TOTAL BEGINNING BALANCE | \$8,059,418 | \$15,079,531 | \$15,079,531 | \$11,185,104 | \$11,185,104 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 12,431,685 | 9,510,022 | 9,547,907 | 14,542,649 | 14,264,426 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 937 | 114 | 114 | 42 | 42 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 12,962,795 | 6,255 | 6,255 | 8,736 | 8,736 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 15,480 | 11,390 | 11,390 | 29,652 | 29,652 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 47,998 | 47,758 | 47,758 | 47,484 | 47,484 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 18,438 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 31,363,914 | 34,419,609 | 34,481,824 | 77,993,484 | 77,993,556 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 125,437 | 5,124,920 | 5,124,920 | - | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 20,541,179 | 21,281,875 | 21,281,875 | 22,151,904 | 22,151,904 | - |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 20,666,616 | 26,406,795 | 26,406,795 | 22,151,904 | 22,151,904 | - |
| TOTAL TRANSFERS IN | \$20,666,616 | \$26,406,795 | \$26,406,795 | \$22,151,904 | \$22,151,904 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 12,431,685 | 9,510,022 | 9,547,907 | 14,542,649 | 14,264,426 | - |
| 3400 Other Funds Ltd | 33,712,264 | 27,472,312 | 27,472,312 | 23,237,818 | 23,237,818 | - |
| 6400 Federal Funds Ltd | 31,363,914 | 34,419,609 | 34,481,824 | 77,993,484 | 77,993,556 | - |
| TOTAL REVENUE CATEGORIES | \$77,507,863 | \$71,401,943 | \$71,502,043 | \$115,773,951 | \$115,495,800 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (125,437) | (5,124,920) | (5,124,920) | - | - | - |

Budget Support - Detail Revenues and Expenditures

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Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 2291 Tsfr To Corrections, Dept of | | | | | | |
| 3400 Other Funds Ltd | (37,830) | (26,000) | (26,000) | (26,000) | (26,000) | - |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (163,267) | (5,150,920) | (5,150,920) | (26,000) | (26,000) | - |
| TOTAL TRANSFERS OUT | (\$163,267) | (\$5,150,920) | (\$5,150,920) | (\$26,000) | (\$26,000) | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 12,431,685 | 9,510,022 | 9,547,907 | 14,542,649 | 14,264,426 | - |
| 3400 Other Funds Ltd | 41,608,415 | 37,400,923 | 37,400,923 | 34,396,922 | 34,396,922 | - |
| 6400 Federal Funds Ltd | 31,363,914 | 34,419,609 | 34,481,824 | 77,993,484 | 77,993,556 | - |
| TOTAL AVAILABLE REVENUES | \$85,404,014 | \$81,330,554 | \$81,430,654 | \$126,933,055 | \$126,654,904 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 986,201 | 1,166,223 | 1,190,024 | 1,173,677 | 1,173,677 | - |
| 3400 Other Funds Ltd | 2,237,331 | 2,268,033 | 2,338,177 | 2,402,706 | 2,402,706 | - |
| 6400 Federal Funds Ltd | 972,218 | 1,249,953 | 1,270,670 | 1,713,408 | 1,713,408 | - |
| All Funds | 4,195,750 | 4,684,209 | 4,798,871 | 5,289,791 | 5,289,791 | - |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 1,123 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,262 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,413 | - | - | - | - | - |
| All Funds | 6,798 | - | - | - | - | - |

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Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 9,643 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,134 | 5,351 | 5,351 | 5,554 | 5,554 | - |
| 6400 Federal Funds Ltd | 20 | - | - | - | - | - |
| All Funds | 14,797 | 5,351 | 5,351 | 5,554 | 5,554 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | - | 212 | 212 | 220 | 220 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 5,783 | - | - | - | - | - |
| 3400 Other Funds Ltd | 18,183 | 4,625 | 4,625 | 4,801 | 4,801 | - |
| 6400 Federal Funds Ltd | 1,875 | - | - | - | - | - |
| All Funds | 25,841 | 4,625 | 4,625 | 4,801 | 4,801 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 1,002,750 | 1,166,223 | 1,190,024 | 1,173,677 | 1,173,677 | - |
| 3400 Other Funds Ltd | 2,262,910 | 2,278,221 | 2,348,365 | 2,413,281 | 2,413,281 | - |
| 6400 Federal Funds Ltd | 977,526 | 1,249,953 | 1,270,670 | 1,713,408 | 1,713,408 | - |
| TOTAL SALARIES & WAGES | \$4,243,186 | \$4,694,397 | \$4,809,059 | \$5,300,366 | \$5,300,366 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 400 | 488 | 488 | 522 | 522 | - |
| 3400 Other Funds Ltd | 880 | 1,166 | 1,166 | 1,246 | 1,246 | - |
| 6400 Federal Funds Ltd | 378 | 492 | 492 | 708 | 708 | - |
| All Funds | 1,658 | 2,146 | 2,146 | 2,476 | 2,476 | - |

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Crime Victims Program

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|-------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 139,843 | 170,202 | 173,318 | 199,174 | 199,174 | - |
| 3400 Other Funds Ltd | 325,691 | 336,675 | 345,857 | 409,535 | 409,535 | - |
| 6400 Federal Funds Ltd | 127,388 | 174,727 | 177,439 | 290,769 | 290,769 | - |
| All Funds | 592,922 | 681,604 | 696,614 | 899,478 | 899,478 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 60,437 | 67,685 | 66,254 | 66,148 | 66,148 | - |
| 3400 Other Funds Ltd | 133,437 | 132,222 | 129,428 | 135,990 | 135,990 | - |
| 6400 Federal Funds Ltd | 57,050 | 44,471 | 71,011 | 82,118 | 82,118 | - |
| All Funds | 250,924 | 244,378 | 266,693 | 284,256 | 284,256 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 73,045 | 86,597 | 88,418 | 85,828 | 85,828 | - |
| 3400 Other Funds Ltd | 167,754 | 172,114 | 177,480 | 182,344 | 182,344 | - |
| 6400 Federal Funds Ltd | 73,830 | 95,620 | 97,205 | 131,078 | 131,078 | - |
| All Funds | 314,629 | 354,331 | 363,103 | 399,250 | 399,250 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 4,375 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,125 | - | - | - | - | - |
| All Funds | 6,500 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 471 | 590 | 590 | 496 | 496 | - |
| 3400 Other Funds Ltd | 1,143 | 1,410 | 1,410 | 1,186 | 1,186 | - |
| 6400 Federal Funds Ltd | 456 | 594 | 594 | 675 | 675 | - |

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Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 2,070 | 2,594 | 2,594 | 2,357 | 2,357 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 6,015 | 6,997 | 6,997 | 7,042 | 7,042 | - |
| 3400 Other Funds Ltd | 13,507 | 13,669 | 13,669 | 14,479 | 14,479 | - |
| All Funds | 19,522 | 20,666 | 20,666 | 21,521 | 21,521 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 274,651 | 285,286 | 295,864 | 301,101 | 301,101 | - |
| 3400 Other Funds Ltd | 645,211 | 681,458 | 706,724 | 719,235 | 719,235 | - |
| 6400 Federal Funds Ltd | 226,741 | 287,523 | 298,184 | 409,014 | 409,014 | - |
| All Funds | 1,146,603 | 1,254,267 | 1,300,772 | 1,429,350 | 1,429,350 | - |
| 3280 Other OPE | | | | | | |
| 6400 Federal Funds Ltd | - | 4,578 | 4,578 | 4,578 | 4,578 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 554,862 | 617,845 | 631,929 | 660,311 | 660,311 | - |
| 3400 Other Funds Ltd | 1,291,998 | 1,338,714 | 1,375,734 | 1,464,015 | 1,464,015 | - |
| 6400 Federal Funds Ltd | 487,968 | 608,005 | 649,503 | 918,940 | 918,940 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$2,334,828 | \$2,564,564 | \$2,657,166 | \$3,043,266 | \$3,043,266 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (58,311) | (58,311) | (13,404) | (72,088) | - |
| 3400 Other Funds Ltd | - | (114,739) | (114,739) | (28,966) | (28,966) | - |
| 6400 Federal Funds Ltd | - | (40,229) | (40,229) | (14,092) | (14,092) | - |
| All Funds | - | (213,279) | (213,279) | (56,462) | (115,146) | - |

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Crime Victims Program

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|---------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 1,557,612 | 1,725,757 | 1,763,642 | 1,820,584 | 1,761,900 | - |
| 3400 Other Funds Ltd | 3,554,908 | 3,502,196 | 3,609,360 | 3,848,330 | 3,848,330 | - |
| 6400 Federal Funds Ltd | 1,465,494 | 1,817,729 | 1,879,944 | 2,618,256 | 2,618,256 | - |
| TOTAL PERSONAL SERVICES | \$6,578,014 | \$7,045,682 | \$7,252,946 | \$8,287,170 | \$8,228,486 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 4,637 | 6,396 | 6,396 | 6,639 | 6,396 | - |
| 3400 Other Funds Ltd | 19,654 | 23,213 | 23,213 | 24,125 | 24,099 | - |
| 6400 Federal Funds Ltd | 8,596 | 23,378 | 23,378 | 27,056 | 27,056 | - |
| All Funds | 32,887 | 52,987 | 52,987 | 57,820 | 57,551 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 610 | 892 | 892 | 926 | 892 | - |
| 3400 Other Funds Ltd | 3,849 | 6,729 | 6,729 | 6,985 | 6,985 | - |
| 6400 Federal Funds Ltd | 5,407 | 2,428 | 2,428 | 2,521 | 2,521 | - |
| All Funds | 9,866 | 10,049 | 10,049 | 10,432 | 10,398 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 14,381 | 3,664 | 3,664 | 3,804 | 3,664 | - |
| 3400 Other Funds Ltd | 22,206 | 17,641 | 17,641 | 18,313 | 18,313 | - |
| 6400 Federal Funds Ltd | 49,018 | 47,181 | 47,181 | 56,458 | 56,458 | - |
| All Funds | 85,605 | 68,486 | 68,486 | 78,575 | 78,435 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 30,100 | 16,286 | 16,286 | 16,906 | 15,538 | - |

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Crime Victims Program

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|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 108,512 | 114,572 | 114,572 | 118,925 | 117,265 | - |
| 6400 Federal Funds Ltd | 4,212 | 35,471 | 35,471 | 49,249 | 48,462 | - |
| All Funds | 142,824 | 166,329 | 166,329 | 185,080 | 181,265 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 9,313 | 6,367 | 6,367 | 6,609 | 6,609 | - |
| 3400 Other Funds Ltd | 57,223 | 19,364 | 19,364 | 20,100 | 20,100 | - |
| 6400 Federal Funds Ltd | 16,651 | 11,836 | 11,836 | 15,433 | 15,433 | - |
| All Funds | 83,187 | 37,567 | 37,567 | 42,142 | 42,142 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 20,931 | 39,569 | 39,569 | 52,273 | 48,760 | - |
| 3400 Other Funds Ltd | 156,877 | 106,024 | 106,024 | 148,968 | 140,235 | - |
| 6400 Federal Funds Ltd | 38,723 | 28,450 | 28,450 | 55,614 | 50,871 | - |
| All Funds | 216,531 | 174,043 | 174,043 | 256,855 | 239,866 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 17,014 | 3,329 | 3,329 | 3,456 | 3,429 | - |
| 3400 Other Funds Ltd | 16,764 | 18,418 | 18,418 | 19,118 | 19,058 | - |
| 6400 Federal Funds Ltd | 47,505 | 30,320 | 30,320 | 46,160 | 46,132 | - |
| All Funds | 81,283 | 52,067 | 52,067 | 68,734 | 68,619 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 159 | 159 | 166 | 159 | - |
| 3400 Other Funds Ltd | - | 13,704 | 13,704 | 14,225 | 14,225 | - |
| 6400 Federal Funds Ltd | - | 9,011 | 9,011 | 9,388 | 9,388 | - |
| All Funds | - | 22,874 | 22,874 | 23,779 | 23,772 | - |

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Crime Victims Program

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|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 2,566 | - | - | - | - | - |
| 3400 Other Funds Ltd | 282,241 | 46,389 | 46,389 | 48,337 | 48,337 | - |
| 6400 Federal Funds Ltd | 247,187 | 53,989 | 53,989 | 56,257 | 56,257 | - |
| All Funds | 531,994 | 100,378 | 100,378 | 104,594 | 104,594 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | 690 | 690 | 829 | 780 | - |
| 3400 Other Funds Ltd | 225,969 | 267,116 | 267,116 | 320,913 | 301,819 | - |
| All Funds | 225,969 | 267,806 | 267,806 | 321,742 | 302,599 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 50 | 780 | 780 | 810 | 810 | - |
| 3400 Other Funds Ltd | 1,972 | 4,522 | 4,522 | 4,693 | 4,693 | - |
| 6400 Federal Funds Ltd | 469 | 1,706 | 1,706 | 1,993 | 1,993 | - |
| All Funds | 2,491 | 7,008 | 7,008 | 7,496 | 7,496 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 2,280 | 1,578 | 1,578 | 1,637 | 1,637 | - |
| 3400 Other Funds Ltd | 5,757 | 11,746 | 11,746 | 12,192 | 12,192 | - |
| 6400 Federal Funds Ltd | 6,496 | 10,999 | 10,999 | 12,666 | 12,666 | - |
| All Funds | 14,533 | 24,323 | 24,323 | 26,495 | 26,495 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 101,346 | 84,334 | 84,334 | 92,724 | 85,968 | - |
| 3400 Other Funds Ltd | 256,882 | 335,897 | 335,897 | 381,525 | 357,788 | - |
| 6400 Federal Funds Ltd | 93,342 | 144,930 | 144,930 | 202,830 | 192,071 | - |

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Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 451,570 | 565,161 | 565,161 | 677,079 | 635,827 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 212 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | - | - | 16 | 16 | - |
| All Funds | 212 | - | - | 16 | 16 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 71 | 7 | 7 | 7 | 7 | - |
| 3400 Other Funds Ltd | 1,863 | 5,629 | 5,629 | 5,843 | 5,843 | - |
| 6400 Federal Funds Ltd | 188 | 37 | 37 | 203 | 203 | - |
| All Funds | 2,122 | 5,673 | 5,673 | 6,053 | 6,053 | - |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | - | 214 | 214 | 222 | 214 | - |
| 3400 Other Funds Ltd | 397 | 1,180 | 1,180 | 1,225 | 1,225 | - |
| 6400 Federal Funds Ltd | - | 1,206 | 1,206 | 1,412 | 1,412 | - |
| All Funds | 397 | 2,600 | 2,600 | 2,859 | 2,851 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 18,225 | 5,406 | 5,406 | 5,612 | 5,406 | - |
| 3400 Other Funds Ltd | 60,568 | 51,389 | 51,389 | 53,341 | 53,341 | - |
| 6400 Federal Funds Ltd | 34,630 | 138,023 | 138,023 | 155,018 | 155,018 | - |
| All Funds | 113,423 | 194,818 | 194,818 | 213,971 | 213,765 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 239,843 | 136,676 | 136,676 | 307,657 | 136,673 | - |
| 3400 Other Funds Ltd | 520,296 | 916,127 | 916,127 | 650,005 | 950,940 | - |

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|-----------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 206,196 | 364,489 | 364,489 | 435,381 | 451,084 | - |
| All Funds | 966,335 | 1,417,292 | 1,417,292 | 1,393,043 | 1,538,697 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 1,205 | 2,719 | 2,719 | 3,192 | 2,538 | - |
| 3400 Other Funds Ltd | 54,612 | 26,123 | 26,123 | 27,936 | 27,532 | - |
| 6400 Federal Funds Ltd | 2,913 | 76,438 | 76,438 | 90,739 | 90,556 | - |
| All Funds | 58,730 | 105,280 | 105,280 | 121,867 | 120,626 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | - | 7,189 | 7,189 | 7,462 | 7,189 | - |
| 3400 Other Funds Ltd | 1,930 | 16,970 | 16,970 | 17,615 | 17,615 | - |
| 6400 Federal Funds Ltd | 514 | 32,429 | 32,429 | 28,592 | 28,592 | - |
| All Funds | 2,444 | 56,588 | 56,588 | 53,669 | 53,396 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 5,421 | 5,461 | 5,461 | 40,738 | 5,461 | - |
| 3400 Other Funds Ltd | 33,892 | 37,036 | 37,036 | 90,424 | 38,444 | - |
| 6400 Federal Funds Ltd | 8,595 | 26,205 | 26,205 | 50,332 | 34,701 | - |
| All Funds | 47,908 | 68,702 | 68,702 | 181,494 | 78,606 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 467,993 | 321,716 | 321,716 | 551,669 | 332,130 | - |
| 3400 Other Funds Ltd | 1,831,676 | 2,039,789 | 2,039,789 | 1,984,808 | 2,180,049 | - |
| 6400 Federal Funds Ltd | 770,642 | 1,038,526 | 1,038,526 | 1,297,318 | 1,280,890 | - |
| TOTAL SERVICES & SUPPLIES | \$3,070,311 | \$3,400,031 | \$3,400,031 | \$3,833,795 | \$3,793,069 | - |

SPECIAL PAYMENTS

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|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | 111,358 | 100,949 | 100,949 | 104,785 | 104,785 | - |
| 6400 Federal Funds Ltd | 232,442 | 611,963 | 611,963 | 791,831 | 791,831 | - |
| All Funds | 343,800 | 712,912 | 712,912 | 896,616 | 896,616 | - |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 689,646 | 831,626 | 831,626 | 863,228 | 863,228 | - |
| 3400 Other Funds Ltd | 9,842,223 | 10,631,099 | 10,631,099 | 11,035,081 | 11,035,081 | - |
| 6400 Federal Funds Ltd | 7,912,118 | 10,001,003 | 10,001,003 | 34,286,784 | 34,286,784 | - |
| All Funds | 18,443,987 | 21,463,728 | 21,463,728 | 46,185,093 | 46,185,093 | - |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 10,000 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 6,208 | - | - | - | - | - |
| All Funds | 16,208 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 9,171,046 | 6,176,172 | 6,176,172 | 10,835,136 | 10,835,136 | - |
| 3400 Other Funds Ltd | 5,966,951 | 10,032,640 | 10,032,640 | 5,288,960 | 5,288,960 | - |
| 6400 Federal Funds Ltd | 17,711,221 | 18,802,471 | 18,802,471 | 36,769,758 | 36,769,758 | - |
| All Funds | 32,849,218 | 35,011,283 | 35,011,283 | 52,893,854 | 52,893,854 | - |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | 330 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,977,046 | 2,174,336 | 2,174,336 | 2,256,961 | 2,256,961 | - |
| All Funds | 1,977,376 | 2,174,336 | 2,174,336 | 2,256,961 | 2,256,961 | - |
| 6040 Dist to Local School Districts | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Crime Victims Program

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | 20,627 | 20,627 | 21,411 | 21,411 | - |
| 3400 Other Funds Ltd | - | 94,046 | 94,046 | 97,620 | 97,620 | - |
| All Funds | - | 114,673 | 114,673 | 119,031 | 119,031 | - |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 6400 Federal Funds Ltd | 185,781 | 117,808 | 117,808 | 122,285 | 122,285 | - |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | 535,058 | 434,124 | 434,124 | 450,621 | 450,621 | - |
| 3400 Other Funds Ltd | 671,502 | 5,436,545 | 5,436,545 | 5,643,133 | 5,643,133 | - |
| 6400 Federal Funds Ltd | 2,911,832 | 2,030,109 | 2,030,109 | 2,107,252 | 2,107,252 | - |
| All Funds | 4,118,392 | 7,900,778 | 7,900,778 | 8,201,006 | 8,201,006 | - |
| 6198 Spc Pmt to Judicial Dept | | | | | | |
| 6400 Federal Funds Ltd | 168,176 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 10,406,080 | 7,462,549 | 7,462,549 | 12,170,396 | 12,170,396 | - |
| 3400 Other Funds Ltd | 18,569,080 | 28,469,615 | 28,469,615 | 24,426,540 | 24,426,540 | - |
| 6400 Federal Funds Ltd | 29,127,778 | 31,563,354 | 31,563,354 | 74,077,910 | 74,077,910 | - |
| TOTAL SPECIAL PAYMENTS | \$58,102,938 | \$67,495,518 | \$67,495,518 | \$110,674,846 | \$110,674,846 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 12,431,685 | 9,510,022 | 9,547,907 | 14,542,649 | 14,264,426 | - |
| 3400 Other Funds Ltd | 23,955,664 | 34,011,600 | 34,118,764 | 30,259,678 | 30,454,919 | - |
| 6400 Federal Funds Ltd | 31,363,914 | 34,419,609 | 34,481,824 | 77,993,484 | 77,977,056 | - |
| TOTAL EXPENDITURES | \$67,751,263 | \$77,941,231 | \$78,148,495 | \$122,795,811 | \$122,696,401 | - |

ENDING BALANCE

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Crime Victims Program

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 3400 Other Funds Ltd | 17,652,751 | 3,389,323 | 3,282,159 | 4,137,244 | 3,942,003 | - |
| 6400 Federal Funds Ltd | - | - | - | - | 16,500 | - |
| TOTAL ENDING BALANCE | \$17,652,751 | \$3,389,323 | \$3,282,159 | \$4,137,244 | \$3,958,503 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 37 | 38 | 38 | 41 | 41 | - |
| TOTAL AUTHORIZED POSITIONS | 37 | 38 | 38 | 41 | 41 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 34.63 | 36.19 | 36.19 | 39.20 | 39.20 | - |
| TOTAL AUTHORIZED FTE | 34.63 | 36.19 | 36.19 | 39.20 | 39.20 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

General Counsel

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 51,313,772 | 54,163,878 | 56,941,411 | 68,172,455 | 64,646,271 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 29,323 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 265 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 7,648 | 1,000 | 1,000 | 8,000 | 8,000 | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 51,351,008 | 54,164,878 | 56,942,411 | 68,180,455 | 64,654,271 | - |
| TOTAL REVENUE CATEGORIES | \$51,351,008 | \$54,164,878 | \$56,942,411 | \$68,180,455 | \$64,654,271 | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 51,351,008 | 54,164,878 | 56,942,411 | 68,180,455 | 64,654,271 | - |
| TOTAL AVAILABLE REVENUES | \$51,351,008 | \$54,164,878 | \$56,942,411 | \$68,180,455 | \$64,654,271 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
General Counsel

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 27,631,539 | 30,410,501 | 31,768,411 | 35,863,957 | 34,431,253 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 283,356 | 710,861 | 710,861 | 737,874 | 737,874 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 6,495 | 11,125 | 11,125 | 11,548 | 11,548 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | - | 85 | 85 | 88 | 88 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 369,550 | 8,885 | 8,885 | 480,007 | 9,223 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 28,290,940 | 31,141,457 | 32,499,367 | 37,093,474 | 35,189,986 | - |
| TOTAL SALARIES & WAGES | \$28,290,940 | \$31,141,457 | \$32,499,367 | \$37,093,474 | \$35,189,986 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 5,780 | 8,337 | 8,489 | 9,688 | 9,150 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 4,508,990 | 5,606,604 | 5,829,643 | 6,169,557 | 5,846,538 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 1,684,626 | 1,712,240 | 1,728,795 | 1,888,764 | 1,888,764 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 2,010,266 | 2,222,781 | 2,326,661 | 2,629,038 | 2,486,185 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,258 | 4,536 | 4,536 | 4,708 | 4,708 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
General Counsel

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 9,145 | 10,089 | 10,272 | 9,217 | 8,700 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 169,795 | 186,955 | 190,395 | 222,561 | 211,140 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 4,396,754 | 4,875,390 | 5,160,593 | 5,589,858 | 5,277,600 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 12,787,614 | 14,626,932 | 15,259,384 | 16,523,391 | 15,732,785 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$12,787,614 | \$14,626,932 | \$15,259,384 | \$16,523,391 | \$15,732,785 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (1,522,878) | (1,522,878) | (228,218) | (228,218) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 12,965 | 12,965 | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (1,509,913) | (1,509,913) | (228,218) | (228,218) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,509,913) | (\$1,509,913) | (\$228,218) | (\$228,218) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 41,078,554 | 44,258,476 | 46,248,838 | 53,388,647 | 50,694,553 | - |
| TOTAL PERSONAL SERVICES | \$41,078,554 | \$44,258,476 | \$46,248,838 | \$53,388,647 | \$50,694,553 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 67,961 | 76,220 | 81,792 | 102,305 | 85,525 | - |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 General Counsel

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

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|----------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 33,747 | 16,677 | 16,677 | 17,311 | 17,311 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 82,075 | 45,806 | 47,463 | 54,552 | 49,304 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 361,465 | 464,126 | 475,511 | 522,714 | 478,859 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 114,007 | 31,764 | 37,301 | 137,087 | 39,076 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 823,935 | 814,651 | 814,651 | 1,038,102 | 981,198 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 10,523 | 37,751 | 52,945 | 350,824 | 50,879 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 880 | 1,030 | 1,047 | 1,266 | 1,127 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 305,571 | 89,371 | 89,371 | 128,320 | 93,125 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 6,929 | 24,424 | 24,672 | 26,443 | 25,630 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 161,107 | 186,512 | 189,334 | 208,444 | 197,495 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 2,525,276 | 2,943,586 | 2,980,179 | 3,201,850 | 3,094,863 | - |
| 4450 Fuels and Utilities | | | | | | |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
General Counsel

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 217 | 78 | 117 | 416 | 176 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 1,603 | 5,485 | 5,628 | 6,888 | 6,029 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 128,692 | 153,690 | 155,334 | 330,651 | 161,171 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 5,356,398 | 4,254,479 | 4,356,320 | 7,726,167 | 6,529,374 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 116,992 | 90,205 | 92,796 | 123,405 | 103,413 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 11,407 | 73,288 | 90,888 | 83,703 | 44,103 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 163,669 | 97,259 | 107,259 | 231,360 | 108,360 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 10,272,454 | 9,406,402 | 9,619,285 | 14,291,808 | 12,067,018 | - |
| TOTAL SERVICES & SUPPLIES | \$10,272,454 | \$9,406,402 | \$9,619,285 | \$14,291,808 | \$12,067,018 | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 51,351,008 | 53,664,878 | 55,868,123 | 67,680,455 | 62,761,571 | - |
| TOTAL EXPENDITURES | \$51,351,008 | \$53,664,878 | \$55,868,123 | \$67,680,455 | \$62,761,571 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 500,000 | 1,074,288 | 500,000 | 1,892,700 | - |
| TOTAL ENDING BALANCE | - | \$500,000 | \$1,074,288 | \$500,000 | \$1,892,700 | - |
| AUTHORIZED POSITIONS | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 General Counsel

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

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 8150 Class/Unclass Positions | 143 | 147 | 151 | 160 | 150 | - |
| TOTAL AUTHORIZED POSITIONS | 143 | 147 | 151 | 160 | 150 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 139.91 | 146.04 | 148.72 | 158.68 | 149.76 | - |
| 8280 FTE Reconciliation | - | 0.24 | 0.24 | - | - | - |
| TOTAL AUTHORIZED FTE | 139.91 | 146.28 | 148.96 | 158.68 | 149.76 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Trial

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 30,877,193 | 32,424,533 | 32,989,813 | 40,776,782 | 40,317,577 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 5,000 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,026 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 30,883,219 | 32,426,533 | 32,991,813 | 40,778,782 | 40,319,577 | - |
| TOTAL REVENUE CATEGORIES | \$30,883,219 | \$32,426,533 | \$32,991,813 | \$40,778,782 | \$40,319,577 | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 30,883,219 | 32,426,533 | 32,991,813 | 40,778,782 | 40,319,577 | - |
| TOTAL AVAILABLE REVENUES | \$30,883,219 | \$32,426,533 | \$32,991,813 | \$40,778,782 | \$40,319,577 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 15,408,132 | 16,734,201 | 17,108,179 | 19,494,048 | 19,494,048 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 348,710 | 428,338 | 428,338 | 444,615 | 444,615 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Trial

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 29,674 | 38,080 | 38,080 | 39,527 | 39,527 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | - | 464 | 464 | 482 | 482 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 226,311 | 4,540 | 4,540 | 811,113 | 4,713 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 16,012,827 | 17,205,623 | 17,579,601 | 20,789,785 | 19,983,385 | - |
| TOTAL SALARIES & WAGES | \$16,012,827 | \$17,205,623 | \$17,579,601 | \$20,789,785 | \$19,983,385 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 4,370 | 6,042 | 6,042 | 6,898 | 6,898 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 2,138,971 | 2,878,891 | 2,927,845 | 3,452,570 | 3,315,724 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 927,066 | 969,177 | 953,136 | 1,032,266 | 1,032,266 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,159,317 | 1,263,151 | 1,291,760 | 1,516,884 | 1,455,194 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 14,202 | 368 | 368 | 382 | 382 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 6,549 | 7,314 | 7,314 | 6,563 | 6,563 | - |
| 3260 Mass Transit Tax | | | | | | |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Trial

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 96,106 | 103,234 | 103,234 | 124,738 | 119,900 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 3,160,307 | 3,500,280 | 3,630,060 | 3,980,190 | 3,980,190 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 7,506,888 | 8,728,457 | 8,919,759 | 10,120,491 | 9,917,117 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$7,506,888 | \$8,728,457 | \$8,919,759 | \$10,120,491 | \$9,917,117 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (863,006) | (863,006) | (164,180) | (164,180) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (16,732) | (16,732) | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (879,738) | (879,738) | (164,180) | (164,180) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$879,738) | (\$879,738) | (\$164,180) | (\$164,180) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 23,519,715 | 25,054,342 | 25,619,622 | 30,746,096 | 29,736,322 | - |
| TOTAL PERSONAL SERVICES | \$23,519,715 | \$25,054,342 | \$25,619,622 | \$30,746,096 | \$29,736,322 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 168,287 | 161,334 | 161,334 | 187,169 | 184,691 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 12,516 | 28,455 | 28,455 | 29,536 | 29,536 | - |
| 4150 Employee Training | | | | | | |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Trial

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 16,175 | 29,467 | 29,467 | 25,196 | 25,196 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 352,913 | 477,119 | 477,119 | 439,540 | 430,376 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 221,402 | 20,855 | 20,855 | 156,836 | 75,584 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,001,441 | 662,135 | 662,135 | 878,987 | 827,152 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 7,404 | 20,403 | 20,403 | 102,426 | 55,397 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | - | 3,892 | 3,892 | 4,162 | 4,162 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 376,939 | 443,427 | 443,427 | 462,051 | 462,051 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 4,535 | 10,833 | 10,833 | 11,578 | 11,578 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 83,684 | 69,578 | 69,578 | 97,407 | 97,407 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,528,870 | 1,849,206 | 1,849,206 | 2,219,851 | 2,055,411 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 203 | 50 | 50 | 263 | 263 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 2,881 | 6,735 | 6,735 | 7,746 | 7,746 | - |

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Trial

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

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 106,270 | 105,228 | 105,228 | 113,601 | 113,601 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 3,066,571 | 2,801,849 | 2,801,849 | 4,442,925 | 3,736,058 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 134,084 | 80,204 | 80,204 | 139,030 | 136,813 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 29,347 | 21,829 | 21,829 | 57,691 | 57,691 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 249,584 | 79,592 | 79,592 | 156,691 | 105,116 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 7,363,106 | 6,872,191 | 6,872,191 | 9,532,686 | 8,415,829 | - |
| TOTAL SERVICES & SUPPLIES | \$7,363,106 | \$6,872,191 | \$6,872,191 | \$9,532,686 | \$8,415,829 | - |
| CAPITAL OUTLAY | | | | | | |
| 5600 Data Processing Hardware | | | | | | |
| 3400 Other Funds Ltd | 398 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 30,883,219 | 31,926,533 | 32,491,813 | 40,278,782 | 38,152,151 | - |
| TOTAL EXPENDITURES | \$30,883,219 | \$31,926,533 | \$32,491,813 | \$40,278,782 | \$38,152,151 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 500,000 | 500,000 | 500,000 | 2,167,426 | - |
| TOTAL ENDING BALANCE | - | \$500,000 | \$500,000 | \$500,000 | \$2,167,426 | - |
| AUTHORIZED POSITIONS | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Trial

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

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 8150 Class/Unclass Positions | 107 | 106 | 106 | 114 | 114 | - |
| TOTAL AUTHORIZED POSITIONS | 107 | 106 | 106 | 114 | 114 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 104.75 | 104.86 | 104.86 | 112.66 | 112.66 | - |
| 8280 FTE Reconciliation | - | 0.01 | 0.01 | - | - | - |
| TOTAL AUTHORIZED FTE | 104.75 | 104.87 | 104.87 | 112.66 | 112.66 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-100-00-00-00000

2019-21 Biennium

Defense of Criminal Convictions

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 20,300,219 | 21,323,865 | 21,323,865 | 26,239,674 | 20,761,833 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 20,300,219 | 21,323,865 | 21,323,865 | 26,239,674 | 20,761,833 | - |
| TOTAL AVAILABLE REVENUES | \$20,300,219 | \$21,323,865 | \$21,323,865 | \$26,239,674 | \$20,761,833 | - |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 14,443 - - - - -

4125 Out of State Travel

8000 General Fund 577 - - - - -

4150 Employee Training

8000 General Fund 484 - - - - -

4175 Office Expenses

8000 General Fund 65,957 - - - - -

4300 Professional Services

8000 General Fund 131,094 234,621 234,621 244,475 244,475 -

4325 Attorney General

8000 General Fund 19,712,200 21,089,244 21,089,244 25,995,199 20,517,358 -

4425 Facilities Rental and Taxes

8000 General Fund 3,197 - - - - -

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-100-00-00-00000

2019-21 Biennium

Defense of Criminal Convictions

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 95,261 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 12,928 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 20,036,141 | 21,323,865 | 21,323,865 | 26,239,674 | 20,761,833 | - |
| TOTAL SERVICES & SUPPLIES | \$20,036,141 | \$21,323,865 | \$21,323,865 | \$26,239,674 | \$20,761,833 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (264,078) | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3200 Other Funds Non-Ltd | 14,688 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,149,151 | 3,051,000 | 3,051,000 | 84,152 | 84,152 | - |
| 6200 Federal Funds Non-Ltd | 50,451 | - | - | - | - | - |
| All Funds | 4,214,290 | 3,051,000 | 3,051,000 | 84,152 | 84,152 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3200 Other Funds Non-Ltd | (14,688) | - | - | - | - | - |
| 3400 Other Funds Ltd | 372,420 | (2,973,095) | (2,973,095) | - | - | - |
| 6200 Federal Funds Non-Ltd | (50,451) | - | - | - | - | - |
| All Funds | 307,281 | (2,973,095) | (2,973,095) | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,521,571 | 77,905 | 77,905 | 84,152 | 84,152 | - |
| 6200 Federal Funds Non-Ltd | - | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$4,521,571 | \$77,905 | \$77,905 | \$84,152 | \$84,152 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 24,944,831 | 27,291,151 | 27,888,681 | 39,658,342 | 31,821,464 | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3200 Other Funds Non-Ltd | 343,375 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 973,540 | 1,430,766 | 1,430,766 | 1,351,600 | 1,351,600 | - |
| All Funds | 1,316,915 | 1,430,766 | 1,430,766 | 1,351,600 | 1,351,600 | - |
| FEDERAL FUNDS AS OTHER FUNDS | | | | | | |
| 0355 Federal Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 3,279,080 | - | - | - | - | - |
| 3400 Other Funds Ltd | 7,973,813 | 13,644,616 | 13,644,616 | 12,876,000 | 12,876,000 | - |
| All Funds | 11,252,893 | 13,644,616 | 13,644,616 | 12,876,000 | 12,876,000 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 972 | - | - | - | - | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 2,263 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 47,797 | 49,000 | 49,000 | 83,000 | 83,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 121,544 | - | - | - | - | - |
| 3400 Other Funds Ltd | 12,356,171 | 16,870,983 | 16,870,983 | 14,726,000 | 14,726,000 | - |
| All Funds | 12,477,715 | 16,870,983 | 16,870,983 | 14,726,000 | 14,726,000 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 79,887,320 | 106,822,539 | 108,748,357 | 123,383,904 | 119,662,982 | - |
| All Funds | 95,627,572 | 106,822,539 | 108,748,357 | 123,383,904 | 119,662,982 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 24,944,831 | 27,291,151 | 27,888,681 | 39,658,342 | 31,821,464 | - |
| 3200 Other Funds Non-Ltd | 3,743,999 | - | - | - | - | - |
| 3400 Other Funds Ltd | 21,354,556 | 31,995,365 | 31,995,365 | 29,036,600 | 29,036,600 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 79,887,320 | 106,822,539 | 108,748,357 | 123,383,904 | 119,662,982 | - |
| TOTAL REVENUE CATEGORIES | \$145,670,958 | \$166,109,055 | \$168,632,403 | \$192,078,846 | \$180,521,046 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | - | (51,798) | (51,798) | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 24,944,831 | 27,291,151 | 27,888,681 | 39,658,342 | 31,821,464 | - |
| 3200 Other Funds Non-Ltd | 3,743,999 | - | - | - | - | - |
| 3400 Other Funds Ltd | 25,876,127 | 32,021,472 | 32,021,472 | 29,120,752 | 29,120,752 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 79,887,320 | 106,822,539 | 108,748,357 | 123,383,904 | 119,662,982 | - |
| TOTAL AVAILABLE REVENUES | \$150,192,529 | \$166,135,162 | \$168,658,510 | \$192,162,998 | \$180,605,198 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|---------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 9,341,486 | 11,540,162 | 11,899,651 | 15,046,113 | 12,743,389 | - |
| 3400 Other Funds Ltd | 7,619,131 | 8,255,811 | 8,540,470 | 6,223,364 | 6,224,943 | - |
| 6400 Federal Funds Ltd | 32,438,891 | 38,608,934 | 39,860,924 | 41,426,178 | 37,012,134 | - |
| All Funds | 49,399,508 | 58,404,907 | 60,301,045 | 62,695,655 | 55,980,466 | - |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 33,205 | 3,973 | 3,973 | 4,124 | 4,124 | - |
| 3400 Other Funds Ltd | 28,296 | 10,927 | 10,927 | 11,342 | 11,342 | - |
| 6400 Federal Funds Ltd | 160,333 | 34,771 | 34,771 | 36,092 | 36,092 | - |
| All Funds | 221,834 | 49,671 | 49,671 | 51,558 | 51,558 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 35,279 | 2,644 | 2,644 | 2,744 | 2,744 | - |
| 3400 Other Funds Ltd | 26,260 | 19,148 | 19,148 | 19,876 | 19,876 | - |
| 6400 Federal Funds Ltd | 119,350 | 41,365 | 41,365 | 42,937 | 42,937 | - |
| All Funds | 180,889 | 63,157 | 63,157 | 65,557 | 65,557 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 205 | 65 | 65 | 67 | 67 | - |
| 3400 Other Funds Ltd | 151 | 179 | 179 | 186 | 186 | - |
| 6400 Federal Funds Ltd | 692 | 572 | 572 | 594 | 594 | - |
| All Funds | 1,048 | 816 | 816 | 847 | 847 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 95,761 | 24,446 | 24,446 | 25,375 | 25,375 | - |
| 3400 Other Funds Ltd | 73,443 | 109,015 | 109,015 | 113,158 | 113,158 | - |

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 327,886 | 278,025 | 278,025 | 288,590 | 288,590 | - |
| All Funds | 497,090 | 411,486 | 411,486 | 427,123 | 427,123 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 9,505,936 | 11,571,290 | 11,930,779 | 15,078,423 | 12,775,699 | - |
| 3400 Other Funds Ltd | 7,747,281 | 8,395,080 | 8,679,739 | 6,367,926 | 6,369,505 | - |
| 6400 Federal Funds Ltd | 33,047,152 | 38,963,667 | 40,215,657 | 41,794,391 | 37,380,347 | - |
| TOTAL SALARIES & WAGES | \$50,300,369 | \$58,930,037 | \$60,826,175 | \$63,240,740 | \$56,525,551 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 4,785 | 6,057 | 6,057 | 8,638 | 7,172 | - |
| 3400 Other Funds Ltd | 3,794 | 4,814 | 4,814 | 3,730 | 3,730 | - |
| 6400 Federal Funds Ltd | 16,447 | 21,790 | 21,790 | 23,595 | 20,818 | - |
| All Funds | 25,026 | 32,661 | 32,661 | 35,963 | 31,720 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 1,397,353 | 1,607,066 | 1,654,123 | 2,558,045 | 2,167,275 | - |
| 3400 Other Funds Ltd | 969,278 | 1,148,800 | 1,186,062 | 1,078,762 | 1,079,030 | - |
| 6400 Federal Funds Ltd | 4,523,105 | 5,382,875 | 5,546,760 | 7,086,385 | 6,337,317 | - |
| All Funds | 6,889,736 | 8,138,741 | 8,386,945 | 10,723,192 | 9,583,622 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 561,096 | 632,755 | 657,152 | 681,096 | 681,096 | - |
| 3400 Other Funds Ltd | 455,107 | 527,373 | 476,313 | 568,312 | 568,312 | - |
| 6400 Federal Funds Ltd | 1,942,920 | 2,263,597 | 2,211,592 | 2,437,121 | 2,437,121 | - |
| All Funds | 2,959,123 | 3,423,725 | 3,345,057 | 3,686,529 | 3,686,529 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 717,244 | 884,874 | 912,375 | 1,153,234 | 977,064 | - |
| 3400 Other Funds Ltd | 584,152 | 641,806 | 663,582 | 486,656 | 486,777 | - |
| 6400 Federal Funds Ltd | 2,492,340 | 2,979,263 | 3,075,041 | 3,195,693 | 2,858,029 | - |
| All Funds | 3,793,736 | 4,505,943 | 4,650,998 | 4,835,583 | 4,321,870 | - |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 17,404 | 1,968 | 1,968 | 2,043 | 2,043 | - |
| 3400 Other Funds Ltd | 16,113 | 5,417 | 5,417 | 5,623 | 5,623 | - |
| 6400 Federal Funds Ltd | 64,936 | 17,234 | 17,234 | 17,889 | 17,889 | - |
| All Funds | 98,453 | 24,619 | 24,619 | 25,555 | 25,555 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 5,930 | 7,601 | 7,601 | 8,305 | 6,917 | - |
| 3400 Other Funds Ltd | 4,504 | 5,558 | 5,558 | 3,465 | 3,465 | - |
| 6400 Federal Funds Ltd | 20,013 | 26,378 | 26,378 | 22,431 | 19,778 | - |
| All Funds | 30,447 | 39,537 | 39,537 | 34,201 | 30,160 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 46,991 | 65,439 | 65,439 | 74,043 | 80,769 | - |
| 3400 Other Funds Ltd | 38,065 | 54,586 | 54,586 | 51,669 | 51,669 | - |
| All Funds | 85,056 | 120,025 | 120,025 | 125,712 | 132,438 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 3,210,137 | 3,751,268 | 3,890,354 | 4,969,020 | 4,143,147 | - |
| 3400 Other Funds Ltd | 2,593,301 | 2,710,580 | 2,811,080 | 2,055,234 | 2,055,234 | - |
| 6400 Federal Funds Ltd | 11,151,885 | 12,573,008 | 13,039,178 | 13,650,744 | 12,062,115 | - |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 16,955,323 | 19,034,856 | 19,740,612 | 20,674,998 | 18,260,496 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 5,960,940 | 6,957,028 | 7,195,069 | 9,454,424 | 8,065,483 | - |
| 3400 Other Funds Ltd | 4,664,314 | 5,098,934 | 5,207,412 | 4,253,451 | 4,253,840 | - |
| 6400 Federal Funds Ltd | 20,211,646 | 23,264,145 | 23,937,973 | 26,433,858 | 23,753,067 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$30,836,900 | \$35,320,107 | \$36,340,454 | \$40,141,733 | \$36,072,390 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (545,325) | (545,325) | (175,951) | (745,583) | - |
| 3400 Other Funds Ltd | - | (458,021) | (458,021) | (127,010) | (127,010) | - |
| 6400 Federal Funds Ltd | - | (2,040,044) | (2,040,044) | (589,467) | (589,467) | - |
| All Funds | - | (3,043,390) | (3,043,390) | (892,428) | (1,462,060) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | 58,332 | 58,332 | - | 661,085 | - |
| 3400 Other Funds Ltd | - | 10,057 | 10,057 | - | (1,968) | - |
| 6400 Federal Funds Ltd | - | 132,758 | 132,758 | - | 4,976,131 | - |
| All Funds | - | 201,147 | 201,147 | - | 5,635,248 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (486,993) | (486,993) | (175,951) | (84,498) | - |
| 3400 Other Funds Ltd | - | (447,964) | (447,964) | (127,010) | (128,978) | - |
| 6400 Federal Funds Ltd | - | (1,907,286) | (1,907,286) | (589,467) | 4,386,664 | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$2,842,243) | (\$2,842,243) | (\$892,428) | \$4,173,188 | - |

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 15,466,876 | 18,041,325 | 18,638,855 | 24,356,896 | 20,756,684 | - |
| 3400 Other Funds Ltd | 12,411,595 | 13,046,050 | 13,439,187 | 10,494,367 | 10,494,367 | - |
| 6400 Federal Funds Ltd | 53,258,798 | 60,320,526 | 62,246,344 | 67,638,782 | 65,520,078 | - |
| TOTAL PERSONAL SERVICES | \$81,137,269 | \$91,407,901 | \$94,324,386 | \$102,490,045 | \$96,771,129 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 52,380 | - | - | 1,205 | - | - |
| 3400 Other Funds Ltd | 38,709 | 42,510 | 42,510 | 44,624 | 44,355 | - |
| 6400 Federal Funds Ltd | 176,556 | 83,250 | 83,250 | 89,725 | 87,309 | - |
| All Funds | 267,645 | 125,760 | 125,760 | 135,554 | 131,664 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 3,200 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,352 | 2,041 | 2,041 | 2,119 | 2,119 | - |
| 6400 Federal Funds Ltd | 14,393 | 5,827 | 5,827 | 6,048 | 6,048 | - |
| All Funds | 21,945 | 7,868 | 7,868 | 8,167 | 8,167 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 34,375 | 4,109 | 4,109 | 19,628 | 12 | - |
| 3400 Other Funds Ltd | 28,191 | 69,451 | 69,451 | 58,613 | 58,613 | - |
| 6400 Federal Funds Ltd | 122,511 | 107,443 | 107,443 | 115,187 | 111,224 | - |
| All Funds | 185,077 | 181,003 | 181,003 | 193,428 | 169,849 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 1,031,757 | 815,657 | 815,657 | 1,099,979 | 728,610 | - |
| 3400 Other Funds Ltd | 887,556 | 2,583,435 | 2,583,435 | 2,430,955 | 2,421,679 | - |

Budget Support - Detail Revenues and Expenditures

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 3,631,692 | 3,450,410 | 3,450,410 | 3,586,722 | 3,541,307 | - |
| All Funds | 5,551,005 | 6,849,502 | 6,849,502 | 7,117,656 | 6,691,596 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 157,287 | 90,914 | 90,914 | 122,856 | 78,655 | - |
| 3400 Other Funds Ltd | 208,532 | 229,632 | 229,632 | 216,079 | 216,079 | - |
| 6400 Federal Funds Ltd | 489,845 | 508,878 | 508,878 | 540,268 | 527,099 | - |
| All Funds | 855,664 | 829,424 | 829,424 | 879,203 | 821,833 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 529,804 | 551,440 | 551,440 | 673,208 | 627,348 | - |
| 3400 Other Funds Ltd | 714,968 | 537,420 | 537,420 | 800,012 | 749,741 | - |
| 6400 Federal Funds Ltd | 2,112,949 | 1,936,195 | 1,936,195 | 2,645,432 | 2,459,149 | - |
| All Funds | 3,357,721 | 3,025,055 | 3,025,055 | 4,118,652 | 3,836,238 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 594,525 | 599,533 | 599,533 | 2,082,703 | 2,015,829 | - |
| 3400 Other Funds Ltd | 631,503 | 696,169 | 696,169 | 722,623 | 718,072 | - |
| 6400 Federal Funds Ltd | 2,286,611 | 2,439,498 | 2,439,498 | 5,367,070 | 5,308,136 | - |
| All Funds | 3,512,639 | 3,735,200 | 3,735,200 | 8,172,396 | 8,042,037 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 2,739 | 422 | 422 | 2,063 | - | - |
| 3400 Other Funds Ltd | 4,968 | 7,155 | 7,155 | 6,039 | 6,039 | - |
| 6400 Federal Funds Ltd | 14,941 | 18,986 | 18,986 | 20,167 | 19,676 | - |
| All Funds | 22,648 | 26,563 | 26,563 | 28,269 | 25,715 | - |
| 4300 Professional Services | | | | | | |

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 864,288 | 839,458 | 839,458 | 1,006,920 | 800,083 | - |
| 3400 Other Funds Ltd | 838,837 | 1,374,379 | 1,374,379 | 1,298,244 | 1,298,244 | - |
| 6400 Federal Funds Ltd | 2,481,825 | 3,654,796 | 3,654,796 | 3,805,087 | 3,805,087 | - |
| All Funds | 4,184,950 | 5,868,633 | 5,868,633 | 6,110,251 | 5,903,414 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 31,149 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 859,439 | 534,299 | 534,299 | 1,360,113 | 962,817 | - |
| 3400 Other Funds Ltd | 747,954 | 733,005 | 733,005 | 880,632 | 828,234 | - |
| 6400 Federal Funds Ltd | 3,112,386 | 2,231,727 | 2,231,727 | 4,075,361 | 3,915,830 | - |
| All Funds | 4,719,779 | 3,499,031 | 3,499,031 | 6,316,106 | 5,706,881 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 8,550 | 995 | 995 | 4,704 | - | - |
| 3400 Other Funds Ltd | 6,518 | 16,869 | 16,869 | 14,237 | 14,237 | - |
| 6400 Federal Funds Ltd | 24,062 | 37,125 | 37,125 | 39,307 | 38,462 | - |
| All Funds | 39,130 | 54,989 | 54,989 | 58,248 | 52,699 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 3,036 | 517 | 517 | 2,395 | - | - |
| 3400 Other Funds Ltd | 2,260 | 8,773 | 8,773 | 7,404 | 7,404 | - |
| 6400 Federal Funds Ltd | 10,222 | 22,259 | 22,259 | 23,410 | 23,067 | - |
| All Funds | 15,518 | 31,549 | 31,549 | 33,209 | 30,471 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 372,560 | 1,347,522 | 1,347,522 | 1,633,730 | 1,407,598 | - |

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 5,907,285 | 1,486,588 | 1,486,588 | 1,426,984 | 1,414,753 | - |
| 6400 Federal Funds Ltd | 1,190,063 | 5,499,693 | 5,499,693 | 5,921,798 | 5,739,073 | - |
| All Funds | 7,469,908 | 8,333,803 | 8,333,803 | 8,982,512 | 8,561,424 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 5,731 | - | - | 418 | - | - |
| 3400 Other Funds Ltd | 9,386 | 5,122 | 5,122 | 5,316 | 5,316 | - |
| 6400 Federal Funds Ltd | 22,055 | 9,149 | 9,149 | 10,308 | 9,497 | - |
| All Funds | 37,172 | 14,271 | 14,271 | 16,042 | 14,813 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 3,867 | - | - | 141 | - | - |
| 3400 Other Funds Ltd | 455 | 4,620 | 4,620 | 4,796 | 4,796 | - |
| 6400 Federal Funds Ltd | 8,389 | 12,224 | 12,224 | 12,963 | 12,689 | - |
| All Funds | 12,711 | 16,844 | 16,844 | 17,900 | 17,485 | - |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | 26,893 | - | - | - | - | - |
| 3400 Other Funds Ltd | 18,257 | 70,268 | 70,268 | 72,938 | 72,938 | - |
| 6400 Federal Funds Ltd | 87,645 | 87,768 | 87,768 | 91,103 | 91,103 | - |
| All Funds | 132,795 | 158,036 | 158,036 | 164,041 | 164,041 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 384,360 | 285,908 | 285,908 | 529,784 | 222,603 | - |
| 3400 Other Funds Ltd | 666,712 | 2,426,422 | 2,426,422 | 2,283,209 | 2,283,209 | - |
| 6400 Federal Funds Ltd | 906,527 | 461,842 | 461,842 | 474,722 | 474,722 | - |
| All Funds | 1,957,599 | 3,174,172 | 3,174,172 | 3,287,715 | 2,980,534 | - |

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 2,004,104 | 993,215 | 993,215 | 3,278,908 | 993,215 | - |
| 3400 Other Funds Ltd | 1,545,680 | 2,503,116 | 2,503,116 | 1,407,959 | 2,355,376 | - |
| 6400 Federal Funds Ltd | 6,796,166 | 6,972,988 | 6,972,988 | 9,108,763 | 7,828,971 | - |
| All Funds | 10,345,950 | 10,469,319 | 10,469,319 | 13,795,630 | 11,177,562 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 288,968 | 482,416 | 482,416 | 549,827 | 470,740 | - |
| 3400 Other Funds Ltd | 299,762 | 431,488 | 431,488 | 408,091 | 407,071 | - |
| 6400 Federal Funds Ltd | 1,052,004 | 1,045,684 | 1,045,684 | 1,103,880 | 1,093,124 | - |
| All Funds | 1,640,734 | 1,959,588 | 1,959,588 | 2,061,798 | 1,970,935 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 77,997 | 7,629 | 7,629 | 57,274 | - | - |
| 3400 Other Funds Ltd | 158,935 | 126,205 | 126,205 | 118,756 | 118,756 | - |
| 6400 Federal Funds Ltd | 179,251 | 287,142 | 287,142 | 370,091 | 297,491 | - |
| All Funds | 416,183 | 420,976 | 420,976 | 546,121 | 416,247 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 113,158 | 159,031 | 159,031 | 242,432 | 124,112 | - |
| 3400 Other Funds Ltd | 223,954 | 591,967 | 591,967 | 557,028 | 557,028 | - |
| 6400 Federal Funds Ltd | 310,739 | 1,076,218 | 1,076,218 | 1,155,788 | 1,114,538 | - |
| All Funds | 647,851 | 1,827,216 | 1,827,216 | 1,955,248 | 1,795,678 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 7,419,018 | 6,713,065 | 6,713,065 | 12,668,288 | 8,431,622 | - |
| 3400 Other Funds Ltd | 12,975,923 | 13,946,635 | 13,946,635 | 12,766,658 | 13,584,059 | - |

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 25,030,832 | 29,949,102 | 29,949,102 | 38,563,200 | 36,503,602 | - |
| TOTAL SERVICES & SUPPLIES | \$45,425,773 | \$50,608,802 | \$50,608,802 | \$63,998,146 | \$58,519,283 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 88,854 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 2,950 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 5,725 | - | - | - | - | - |
| All Funds | 8,675 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 159 | - | - | - | - | - |
| 3400 Other Funds Ltd | 182,552 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,395 | - | - | - | - | - |
| All Funds | 184,106 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 8000 General Fund | 75,952 | - | - | - | - | - |
| 3400 Other Funds Ltd | 78,506 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 163,506 | - | - | - | - | - |
| All Funds | 317,964 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 76,111 | - | - | - | - | - |
| 3400 Other Funds Ltd | 352,862 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 170,626 | - | - | - | - | - |

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL CAPITAL OUTLAY | \$599,599 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 1,982,799 | 2,536,761 | 2,536,761 | 2,633,158 | 2,633,158 | - |
| 3200 Other Funds Non-Ltd | 3,743,999 | - | - | - | - | - |
| 3400 Other Funds Ltd | 51,600 | 4,574,021 | 4,574,021 | 4,747,834 | 4,747,834 | - |
| 6200 Federal Funds Non-Ltd | 15,686,504 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 755,449 | 16,298,959 | 16,298,959 | 16,918,320 | 16,918,320 | - |
| All Funds | 22,220,351 | 23,409,741 | 23,409,741 | 24,299,312 | 24,299,312 | - |
| 6085 Other Special Payments | | | | | | |
| 6400 Federal Funds Ltd | 671,615 | 230,270 | 230,270 | 239,020 | 239,020 | - |
| 6121 Spc Pmt to Governor, Office of the | | | | | | |
| 6200 Federal Funds Non-Ltd | 7,074 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | 23,682 | 23,682 | 24,582 | 24,582 | - |
| All Funds | 7,074 | 23,682 | 23,682 | 24,582 | 24,582 | - |
| 6198 Spc Pmt to Judicial Dept | | | | | | |
| 6200 Federal Funds Non-Ltd | 46,674 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,982,799 | 2,536,761 | 2,536,761 | 2,633,158 | 2,633,158 | - |
| 3200 Other Funds Non-Ltd | 3,743,999 | - | - | - | - | - |
| 3400 Other Funds Ltd | 51,600 | 4,574,021 | 4,574,021 | 4,747,834 | 4,747,834 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,427,064 | 16,552,911 | 16,552,911 | 17,181,922 | 17,181,922 | - |

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Division of Child Support

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL SPECIAL PAYMENTS | \$22,945,714 | \$23,663,693 | \$23,663,693 | \$24,562,914 | \$24,562,914 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 24,944,804 | 27,291,151 | 27,888,681 | 39,658,342 | 31,821,464 | - |
| 3200 Other Funds Non-Ltd | 3,743,999 | - | - | - | - | - |
| 3400 Other Funds Ltd | 25,791,980 | 31,566,706 | 31,959,843 | 28,008,859 | 28,826,260 | - |
| 6200 Federal Funds Non-Ltd | 15,740,252 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 79,887,320 | 106,822,539 | 108,748,357 | 123,383,904 | 119,205,602 | - |
| TOTAL EXPENDITURES | \$150,108,355 | \$165,680,396 | \$168,596,881 | \$191,051,105 | \$179,853,326 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (27) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 84,147 | 454,766 | 61,629 | 1,111,893 | 294,492 | - |
| 6400 Federal Funds Ltd | - | - | - | - | 457,380 | - |
| TOTAL ENDING BALANCE | \$84,147 | \$454,766 | \$61,629 | \$1,111,893 | \$751,872 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 573 | 573 | 573 | 598 | 520 | - |
| 8180 Position Reconciliation | - | 2 | 2 | - | 2 | - |
| TOTAL AUTHORIZED POSITIONS | 573 | 575 | 575 | 598 | 522 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 569.69 | 569.98 | 569.98 | 586.73 | 518.04 | - |
| 8280 FTE Reconciliation | - | 1.63 | 1.63 | - | 1.50 | - |
| TOTAL AUTHORIZED FTE | 569.69 | 571.61 | 571.61 | 586.73 | 519.54 | - |

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Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 976,667 | 976,667 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 306,159 | 306,159 | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 306,159 | 306,159 | 976,667 | 976,667 | - |
| TOTAL BEGINNING BALANCE | - | \$306,159 | \$306,159 | \$976,667 | \$976,667 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | - | - | 2,911,241 | 1,043,194 | - |
| FEDERAL FUNDS AS OTHER FUNDS | | | | | | |
| 0355 Federal Revenues | | | | | | |
| 3400 Other Funds Ltd | 7,329 | - | - | - | - | - |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3400 Other Funds Ltd | 12,371,021 | 16,267,633 | 19,026,170 | 1,868,047 | 1,868,047 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 67,904 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |

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Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 4,387,602 | - | - | - | - | - |
| 0980 Loan Proceeds | | | | | | |
| 3400 Other Funds Ltd | 4,659,040 | - | - | - | - | - |
| OTHER | | | | | | |
| 3400 Other Funds Ltd | 9,046,642 | - | - | - | - | - |
| TOTAL OTHER | \$9,046,642 | - | - | - | - | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 38,465,143 | 32,136,210 | 37,535,097 | 10,971,224 | 10,971,224 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | - | 51,798 | 51,798 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | - | - | 2,911,241 | 1,043,194 | - |
| 3400 Other Funds Ltd | 21,492,896 | 16,319,431 | 19,077,968 | 1,868,047 | 1,868,047 | - |
| 6400 Federal Funds Ltd | 38,465,143 | 32,136,210 | 37,535,097 | 10,971,224 | 10,971,224 | - |
| TOTAL REVENUE CATEGORIES | \$59,958,039 | \$48,455,641 | \$56,613,065 | \$15,750,512 | \$13,882,465 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (17) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | - | - | 2,911,241 | 1,043,194 | - |
| 3400 Other Funds Ltd | 21,492,879 | 16,625,590 | 19,384,127 | 2,844,714 | 2,844,714 | - |

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Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 38,465,143 | 32,136,210 | 37,535,097 | 10,971,224 | 10,971,224 | - |
| TOTAL AVAILABLE REVENUES | \$59,958,022 | \$48,761,800 | \$56,919,224 | \$16,727,179 | \$14,859,132 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | - | - | 537,946 | 537,946 | - |
| 3400 Other Funds Ltd | 1,003,117 | 1,230,860 | 1,415,314 | 681,409 | 681,409 | - |
| 6400 Federal Funds Ltd | 1,947,228 | 2,389,308 | 2,747,365 | 2,366,987 | 2,366,987 | - |
| All Funds | 2,950,345 | 3,620,168 | 4,162,679 | 3,586,342 | 3,586,342 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 2,002 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,886 | - | - | - | - | - |
| All Funds | 5,888 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 2 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 4 | - | - | - | - | - |
| All Funds | 6 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 6,251 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 12,184 | - | - | - | - | - |
| All Funds | 18,435 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |

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Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | - | - | 537,946 | 537,946 | - |
| 3400 Other Funds Ltd | 1,011,372 | 1,230,860 | 1,415,314 | 681,409 | 681,409 | - |
| 6400 Federal Funds Ltd | 1,963,302 | 2,389,308 | 2,747,365 | 2,366,987 | 2,366,987 | - |
| TOTAL SALARIES & WAGES | \$2,974,674 | \$3,620,168 | \$4,162,679 | \$3,586,342 | \$3,586,342 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | - | - | 243 | 243 | - |
| 3400 Other Funds Ltd | 316 | 608 | 608 | 324 | 324 | - |
| 6400 Federal Funds Ltd | 613 | 1,216 | 1,216 | 1,080 | 1,080 | - |
| All Funds | 929 | 1,824 | 1,824 | 1,647 | 1,647 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | - | - | 91,286 | 91,286 | - |
| 3400 Other Funds Ltd | 148,972 | 182,532 | 210,843 | 115,638 | 115,638 | - |
| 6400 Federal Funds Ltd | 289,181 | 354,317 | 409,273 | 401,678 | 401,678 | - |
| All Funds | 438,153 | 536,849 | 620,116 | 608,602 | 608,602 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 58,713 | 68,759 | 68,759 | - | - | - |
| 6400 Federal Funds Ltd | 113,971 | 133,472 | 133,472 | - | - | - |
| All Funds | 172,684 | 202,231 | 202,231 | - | - | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | - | - | 41,150 | 41,150 | - |
| 3400 Other Funds Ltd | 74,523 | 94,161 | 108,272 | 52,129 | 52,129 | - |
| 6400 Federal Funds Ltd | 144,662 | 182,783 | 210,174 | 181,076 | 181,076 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 219,185 | 276,944 | 318,446 | 274,355 | 274,355 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | - | - | 243 | 243 | - |
| 3400 Other Funds Ltd | 412 | 736 | 736 | 297 | 297 | - |
| 6400 Federal Funds Ltd | 800 | 1,472 | 1,472 | 1,026 | 1,026 | - |
| All Funds | 1,212 | 2,208 | 2,208 | 1,566 | 1,566 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 6,070 | 7,868 | 8,839 | - | - | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | - | - | 131,950 | 131,950 | - |
| 3400 Other Funds Ltd | 236,299 | 260,682 | 299,408 | 167,125 | 167,125 | - |
| 6400 Federal Funds Ltd | 458,698 | 506,046 | 581,218 | 580,525 | 580,525 | - |
| All Funds | 694,997 | 766,728 | 880,626 | 879,600 | 879,600 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | - | - | 264,872 | 264,872 | - |
| 3400 Other Funds Ltd | 525,305 | 615,346 | 697,465 | 335,513 | 335,513 | - |
| 6400 Federal Funds Ltd | 1,007,925 | 1,179,306 | 1,336,825 | 1,165,385 | 1,165,385 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$1,533,230 | \$1,794,652 | \$2,034,290 | \$1,765,770 | \$1,765,770 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (10,180) | (10,180) | - | - | - |
| 6400 Federal Funds Ltd | - | (19,742) | (19,742) | - | - | - |
| All Funds | - | (29,922) | (29,922) | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 124,216 | 124,216 | - | - | - |
| 6400 Federal Funds Ltd | - | 241,030 | 241,030 | - | - | - |
| All Funds | - | 365,246 | 365,246 | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | 114,036 | 114,036 | - | - | - |
| 6400 Federal Funds Ltd | - | 221,288 | 221,288 | - | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$335,324 | \$335,324 | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | - | - | 802,818 | 802,818 | - |
| 3400 Other Funds Ltd | 1,536,677 | 1,960,242 | 2,226,815 | 1,016,922 | 1,016,922 | - |
| 6400 Federal Funds Ltd | 2,971,227 | 3,789,902 | 4,305,478 | 3,532,372 | 3,532,372 | - |
| TOTAL PERSONAL SERVICES | \$4,507,904 | \$5,750,144 | \$6,532,293 | \$5,352,112 | \$5,352,112 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | - | - | 578 | 578 | - |
| 3400 Other Funds Ltd | 13,346 | 1,047 | 28,247 | 493 | 493 | - |
| 6400 Federal Funds Ltd | 25,974 | 2,031 | 54,831 | 2,080 | 2,080 | - |
| All Funds | 39,320 | 3,078 | 83,078 | 3,151 | 3,151 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 5,230 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 10,152 | - | - | - | - | - |
| All Funds | 15,382 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 2,186 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 4,243 | - | - | - | - | - |
| All Funds | 6,429 | - | - | - | - | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 1,156 | 1,156 | - |
| 3400 Other Funds Ltd | 7,060 | 2,093 | 2,093 | 987 | 987 | - |
| 6400 Federal Funds Ltd | 13,704 | 4,063 | 4,063 | 4,160 | 4,160 | - |
| All Funds | 20,764 | 6,156 | 6,156 | 6,303 | 6,303 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | - | 51,798 | 51,798 | - | - | - |
| 6400 Federal Funds Ltd | - | 79,377 | 79,377 | - | - | - |
| All Funds | - | 131,175 | 131,175 | - | - | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 9,495 | 40,159 | 317,729 | - | - | - |
| 6400 Federal Funds Ltd | 18,432 | 77,956 | 616,769 | - | - | - |
| All Funds | 27,927 | 118,115 | 934,498 | - | - | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | - | - | 2,106,689 | 238,642 | - |
| 3400 Other Funds Ltd | 16,212,078 | 12,820,459 | 15,128,183 | 1,592,566 | 1,592,566 | - |
| 6400 Federal Funds Ltd | 31,522,639 | 24,886,773 | 29,410,846 | 7,180,905 | 7,180,905 | - |
| All Funds | 47,734,717 | 37,707,232 | 44,539,029 | 10,880,160 | 9,012,113 | - |
| 4315 IT Professional Services | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 359,098 | 1,409,326 | 1,409,326 | - | - | - |
| 6400 Federal Funds Ltd | 697,072 | 2,735,748 | 2,735,748 | - | - | - |
| All Funds | 1,056,170 | 4,145,074 | 4,145,074 | - | - | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 8,437 | 24,904 | 24,904 | - | - | - |
| 6400 Federal Funds Ltd | 16,378 | 48,344 | 48,344 | - | - | - |
| All Funds | 24,815 | 73,248 | 73,248 | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 1,904 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,697 | - | - | - | - | - |
| All Funds | 5,601 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 204 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 396 | - | - | - | - | - |
| All Funds | 600 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 543 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,054 | - | - | - | - | - |
| All Funds | 1,597 | - | - | - | - | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 197,354 | 263,764 | 22,496 | - | - | - |
| 6400 Federal Funds Ltd | 383,099 | 512,016 | 45,267 | - | - | - |
| All Funds | 580,453 | 775,780 | 67,763 | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 5,406 | - | - | 129,667 | 129,667 | - |
| 6400 Federal Funds Ltd | 8,247 | - | - | 251,707 | 251,707 | - |
| All Funds | 13,653 | - | - | 381,374 | 381,374 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | - | - | 120,738 | - | - | - |
| 6400 Federal Funds Ltd | - | - | 234,374 | - | - | - |
| All Funds | - | - | 355,112 | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 101,931 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 183,639 | - | - | - | - | - |
| All Funds | 285,570 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | - | - | 2,108,423 | 240,376 | - |
| 3400 Other Funds Ltd | 16,924,272 | 14,613,550 | 17,105,514 | 1,723,713 | 1,723,713 | - |
| 6400 Federal Funds Ltd | 32,888,726 | 28,346,308 | 33,229,619 | 7,438,852 | 7,438,852 | - |
| TOTAL SERVICES & SUPPLIES | \$49,812,998 | \$42,959,858 | \$50,335,133 | \$11,270,988 | \$9,402,941 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 24,154 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 46,887 | - | - | - | - | - |
| All Funds | 71,041 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 1,317,044 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,556,615 | - | - | - | - | - |
| All Funds | 3,873,659 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 1,341,198 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,603,502 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$3,944,700 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6085 Other Special Payments | | | | | | |
| 6400 Federal Funds Ltd | 1,688 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | - | - | 2,911,241 | 1,043,194 | - |
| 3400 Other Funds Ltd | 19,802,147 | 16,573,792 | 19,332,329 | 2,740,635 | 2,740,635 | - |
| 6400 Federal Funds Ltd | 38,465,143 | 32,136,210 | 37,535,097 | 10,971,224 | 10,971,224 | - |
| TOTAL EXPENDITURES | \$58,267,290 | \$48,710,002 | \$56,867,426 | \$16,623,100 | \$14,755,053 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,690,732 | 51,798 | 51,798 | 104,079 | 104,079 | - |
| TOTAL ENDING BALANCE | \$1,690,732 | \$51,798 | \$51,798 | \$104,079 | \$104,079 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 32 | 32 | 32 | 27 | 27 | - |
| TOTAL AUTHORIZED POSITIONS | 32 | 32 | 32 | 27 | 27 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 22.47 | 23.81 | 27.23 | 21.54 | 21.54 | - |

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg Adopted Budget</i> | <i>2017-19 Leg Approved Budget</i> | <i>2019-21 Agency Request Budget</i> | <i>2019-21 Governor's Budget</i> | <i>2019-21 Leg. Adopted Audit</i> |
|-----------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------|
| TOTAL AUTHORIZED FTE | 22.47 | 23.81 | 27.23 | 21.54 | 21.54 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-187-00-00-00000

2019-21 Biennium

Debt Service and Related Costs

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8030 General Fund Debt Svc | 4,820,979 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3400 Other Funds Ltd | 8,931 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 5,635 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 17 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8030 General Fund Debt Svc | 4,820,979 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| 3400 Other Funds Ltd | 14,583 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| TOTAL REVENUE CATEGORIES | \$4,835,562 | \$12,847,604 | \$12,881,020 | \$16,578,061 | \$14,702,443 | - |
| AVAILABLE REVENUES | | | | | | |
| 8030 General Fund Debt Svc | 4,820,979 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| 3400 Other Funds Ltd | 14,583 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| TOTAL AVAILABLE REVENUES | \$4,835,562 | \$12,847,604 | \$12,881,020 | \$16,578,061 | \$14,702,443 | - |
| EXPENDITURES | | | | | | |
| SERVICES & SUPPLIES | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-187-00-00-00000

2019-21 Biennium

Debt Service and Related Costs

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4225 State Gov. Service Charges | | | | | | |
| 8030 General Fund Debt Svc | 1,340 | - | - | - | - | - |
| 4625 Other COP Costs | | | | | | |
| 3400 Other Funds Ltd | - | 317,367 | 373,830 | 76,953 | 76,953 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8030 General Fund Debt Svc | 100 | - | - | - | - | - |
| 3400 Other Funds Ltd | 14,583 | - | - | - | - | - |
| All Funds | 14,683 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 8030 General Fund Debt Svc | 1,440 | - | - | - | - | - |
| 3400 Other Funds Ltd | 14,583 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| TOTAL SERVICES & SUPPLIES | \$16,023 | \$317,367 | \$373,830 | \$76,953 | \$76,953 | - |
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 4,125,000 | 10,975,000 | 10,975,000 | 14,735,000 | 13,130,000 | - |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 627,662 | 1,555,237 | 1,532,190 | 1,766,108 | 1,495,490 | - |
| 7350 Interest - Loans | | | | | | |
| 8030 General Fund Debt Svc | 28,385 | - | - | - | - | - |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 4,781,047 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| TOTAL DEBT SERVICE | \$4,781,047 | \$12,530,237 | \$12,507,190 | \$16,501,108 | \$14,625,490 | - |

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-187-00-00-00000

2019-21 Biennium

Debt Service and Related Costs

| Description | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|----------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8030 General Fund Debt Svc | 4,782,487 | 12,530,237 | 12,507,190 | 16,501,108 | 14,625,490 | - |
| 3400 Other Funds Ltd | 14,583 | 317,367 | 373,830 | 76,953 | 76,953 | - |
| TOTAL EXPENDITURES | \$4,797,070 | \$12,847,604 | \$12,881,020 | \$16,578,061 | \$14,702,443 | - |

REVERSIONS

9900 Reversions

| | | | | | | |
|----------------------------|----------|---|---|---|---|---|
| 8030 General Fund Debt Svc | (38,492) | - | - | - | - | - |
|----------------------------|----------|---|---|---|---|---|

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | 65,246 | 65,246 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 42,012,748 | 42,012,748 | 0 | - |
| SALES INCOME | | | | |
| 0705 Sales Income | | | | |
| 3400 Other Funds Ltd | 20,000 | 20,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 8,713,359 | 8,713,359 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 65,246 | 65,246 | 0 | - |
| 3400 Other Funds Ltd | 50,746,107 | 50,746,107 | 0 | - |
| TOTAL REVENUES | \$50,811,353 | \$50,811,353 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 65,246 | 65,246 | 0 | - |
| 3400 Other Funds Ltd | 50,746,107 | 50,746,107 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$50,811,353 | \$50,811,353 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 17,767,943 | 17,767,943 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 62,407 | 62,407 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 286 | 286 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 17,830,636 | 17,830,636 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 6,710 | 6,710 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 3,015,265 | 3,015,265 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 5,639 | 5,639 | 0 | - |
| 3400 Other Funds Ltd | 936,843 | 936,843 | 0 | - |
| All Funds | 942,482 | 942,482 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,354,682 | 1,354,682 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 113,343 | 113,343 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 6,438 | 6,438 | 0 | - |
| 3260 Mass Transit Tax | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 596 | 596 | 0 | - |
| 3400 Other Funds Ltd | 99,440 | 99,440 | 0 | - |
| All Funds | 100,036 | 100,036 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 3,870,240 | 3,870,240 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 6,235 | 6,235 | 0 | - |
| 3400 Other Funds Ltd | 9,402,961 | 9,402,961 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$9,409,196 | \$9,409,196 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (829,418) | (829,418) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 6,235 | 6,235 | 0 | - |
| 3400 Other Funds Ltd | 26,404,179 | 26,404,179 | 0 | - |
| TOTAL PERSONAL SERVICES | \$26,410,414 | \$26,410,414 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 1,543 | 1,543 | 0 | - |
| 3400 Other Funds Ltd | 122,662 | 122,662 | 0 | - |
| All Funds | 124,205 | 124,205 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 7,656 | 7,656 | 0 | - |
| 4150 Employee Training | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 459 | 459 | 0 | - |
| 3400 Other Funds Ltd | 151,752 | 151,752 | 0 | - |
| All Funds | 152,211 | 152,211 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 3,153 | 3,153 | 0 | - |
| 3400 Other Funds Ltd | 315,320 | 315,320 | 0 | - |
| All Funds | 318,473 | 318,473 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 1,722 | 1,722 | 0 | - |
| 3400 Other Funds Ltd | 211,413 | 211,413 | 0 | - |
| All Funds | 213,135 | 213,135 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 1,326,965 | 1,326,965 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 4,207 | 4,207 | 0 | - |
| 3400 Other Funds Ltd | 4,665,334 | 4,665,334 | 0 | - |
| All Funds | 4,669,541 | 4,669,541 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 5 | 5 | 0 | - |
| 3400 Other Funds Ltd | 18 | 18 | 0 | - |
| All Funds | 23 | 23 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 275,116 | 275,116 | 0 | - |
| 4315 IT Professional Services | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 293,236 | 293,236 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 68 | 68 | 0 | - |
| 3400 Other Funds Ltd | 20,897 | 20,897 | 0 | - |
| All Funds | 20,965 | 20,965 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 781 | 781 | 0 | - |
| 3400 Other Funds Ltd | 134,067 | 134,067 | 0 | - |
| All Funds | 134,848 | 134,848 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 10,133 | 10,133 | 0 | - |
| 3400 Other Funds Ltd | 1,945,821 | 1,945,821 | 0 | - |
| All Funds | 1,955,954 | 1,955,954 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 11 | 11 | 0 | - |
| 3400 Other Funds Ltd | 5,366 | 5,366 | 0 | - |
| All Funds | 5,377 | 5,377 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 40 | 40 | 0 | - |
| 3400 Other Funds Ltd | 9,952 | 9,952 | 0 | - |
| All Funds | 9,992 | 9,992 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 455 | 455 | 0 | - |
| 3400 Other Funds Ltd | 125,313 | 125,313 | 0 | - |

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number:13700-010-00-00-00000

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 125,768 | 125,768 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 21,917 | 21,917 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 717 | 717 | 0 | - |
| 3400 Other Funds Ltd | 137,973 | 137,973 | 0 | - |
| All Funds | 138,690 | 138,690 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 8,800 | 8,800 | 0 | - |
| 3400 Other Funds Ltd | 50 | 50 | 0 | - |
| All Funds | 8,850 | 8,850 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 5,000 | 5,000 | 0 | - |
| 3400 Other Funds Ltd | 419,533 | 419,533 | 0 | - |
| All Funds | 424,533 | 424,533 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 59,011 | 59,011 | 0 | - |
| 3400 Other Funds Ltd | 10,168,444 | 10,168,444 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$10,227,455 | \$10,227,455 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5550 Data Processing Software | | | | |
| 3400 Other Funds Ltd | 24,937 | 24,937 | 0 | - |
| 5600 Data Processing Hardware | | | | |
| 3400 Other Funds Ltd | 423,711 | 423,711 | 0 | - |

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number:13700-010-00-00-00000

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | 448,648 | 448,648 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 65,246 | 65,246 | 0 | - |
| 3400 Other Funds Ltd | 37,021,271 | 37,021,271 | 0 | - |
| TOTAL EXPENDITURES | \$37,086,517 | \$37,086,517 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 13,724,836 | 13,724,836 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 111 | 111 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 108.92 | 108.92 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | 291,749 | 291,749 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 24,403,931 | 24,403,931 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 5,000 | 5,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 291,749 | 291,749 | 0 | - |
| 3400 Other Funds Ltd | 24,408,931 | 24,408,931 | 0 | - |
| TOTAL REVENUES | \$24,700,680 | \$24,700,680 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 291,749 | 291,749 | 0 | - |
| 3400 Other Funds Ltd | 24,408,931 | 24,408,931 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$24,700,680 | \$24,700,680 | 0 | - |

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd

12,746,778

12,746,778

0

-

3160 Temporary Appointments

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 160,655 | 160,655 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 7,561 | 7,561 | 0 | - |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 95 | 95 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 7,567 | 7,567 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 12,922,656 | 12,922,656 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 3,469 | 3,469 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 2,165,714 | 2,165,714 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 654,443 | 654,443 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 923,092 | 923,092 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 38,587 | 38,587 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 3,299 | 3,299 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 70,082 | 70,082 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 2,000,914 | 2,000,914 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 5,859,600 | 5,859,600 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (588,713) | (588,713) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 18,193,543 | 18,193,543 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 7,348 | 7,348 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 8,367 | 8,367 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 18,704 | 18,704 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 189,919 | 189,919 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 35,622 | 35,622 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 368,463 | 368,463 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 4,621 | 4,621 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,558 | 1,558 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 58,211 | 58,211 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 291,749 | 291,749 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 1,997 | 1,997 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 49,207 | 49,207 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 1,151,794 | 1,151,794 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 76 | 76 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 21,454 | 21,454 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 1,581,076 | 1,581,076 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 56,772 | 56,772 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 9,797 | 9,797 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 48,332 | 48,332 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 291,749 | 291,749 | 0 | - |
| 3400 Other Funds Ltd | 3,613,318 | 3,613,318 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$3,905,067 | \$3,905,067 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 291,749 | 291,749 | 0 | - |
| 3400 Other Funds Ltd | 21,806,861 | 21,806,861 | 0 | - |
| TOTAL EXPENDITURES | \$22,098,610 | \$22,098,610 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 2,602,070 | 2,602,070 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 57 | 57 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 56.37 | 56.37 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 34,972,979 | 34,972,979 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 717,446 | 717,446 | 0 | - |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 6,412,000 | 6,412,000 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 63,718,563 | 63,718,563 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3400 Other Funds Ltd | 654,522 | 654,522 | 0 | - |
| SALES INCOME | | | | |
| 0705 Sales Income | | | | |
| 3400 Other Funds Ltd | 50 | 50 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 10,160,000 | 10,160,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 4,895,938 | 4,895,938 | 0 | - |
| TRANSFERS IN | | | | |
| 1107 Tsfr From Administrative Svcs | | | | |
| 3400 Other Funds Ltd | 1,874,754 | 1,874,754 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 717,446 | 717,446 | 0 | - |
| 3400 Other Funds Ltd | 82,819,889 | 82,819,889 | 0 | - |
| 6400 Federal Funds Ltd | 4,895,938 | 4,895,938 | 0 | - |
| TOTAL REVENUES | \$88,433,273 | \$88,433,273 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 717,446 | 717,446 | 0 | - |
| 3400 Other Funds Ltd | 117,792,868 | 117,792,868 | 0 | - |
| 6400 Federal Funds Ltd | 4,895,938 | 4,895,938 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$123,406,252 | \$123,406,252 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 440,904 | 440,904 | 0 | - |
| 3400 Other Funds Ltd | 39,831,923 | 39,831,923 | 0 | - |
| 6400 Federal Funds Ltd | 2,662,375 | 2,662,375 | 0 | - |
| All Funds | 42,935,202 | 42,935,202 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 682,159 | 682,159 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 58,665 | 58,665 | 0 | - |
| 6400 Federal Funds Ltd | 3,783 | 3,783 | 0 | - |
| All Funds | 62,448 | 62,448 | 0 | - |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 893 | 893 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 7,214 | 7,214 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 440,904 | 440,904 | 0 | - |
| 3400 Other Funds Ltd | 40,580,854 | 40,580,854 | 0 | - |
| 6400 Federal Funds Ltd | 2,666,158 | 2,666,158 | 0 | - |
| TOTAL SALARIES & WAGES | \$43,687,916 | \$43,687,916 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 122 | 122 | 0 | - |
| 3400 Other Funds Ltd | 14,029 | 14,029 | 0 | - |
| 6400 Federal Funds Ltd | 915 | 915 | 0 | - |
| All Funds | 15,066 | 15,066 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 74,821 | 74,821 | 0 | - |
| 3400 Other Funds Ltd | 6,770,816 | 6,770,816 | 0 | - |
| 6400 Federal Funds Ltd | 452,446 | 452,446 | 0 | - |
| All Funds | 7,298,083 | 7,298,083 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 23,000 | 23,000 | 0 | - |
| 3400 Other Funds Ltd | 2,035,004 | 2,035,004 | 0 | - |
| 6400 Federal Funds Ltd | 128,819 | 128,819 | 0 | - |
| All Funds | 2,186,823 | 2,186,823 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 33,729 | 33,729 | 0 | - |
| 3400 Other Funds Ltd | 2,963,071 | 2,963,071 | 0 | - |
| 6400 Federal Funds Ltd | 196,629 | 196,629 | 0 | - |
| All Funds | 3,193,429 | 3,193,429 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 29,717 | 29,717 | 0 | - |
| 6400 Federal Funds Ltd | 40,362 | 40,362 | 0 | - |
| All Funds | 70,079 | 70,079 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 116 | 116 | 0 | - |
| 3400 Other Funds Ltd | 13,355 | 13,355 | 0 | - |
| 6400 Federal Funds Ltd | 856 | 856 | 0 | - |
| All Funds | 14,327 | 14,327 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 2,429 | 2,429 | 0 | - |
| 3400 Other Funds Ltd | 219,016 | 219,016 | 0 | - |
| All Funds | 221,445 | 221,445 | 0 | - |
| 3270 Flexible Benefits | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 70,368 | 70,368 | 0 | - |
| 3400 Other Funds Ltd | 8,059,951 | 8,059,951 | 0 | - |
| 6400 Federal Funds Ltd | 524,945 | 524,945 | 0 | - |
| All Funds | 8,655,264 | 8,655,264 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 204,585 | 204,585 | 0 | - |
| 3400 Other Funds Ltd | 20,104,959 | 20,104,959 | 0 | - |
| 6400 Federal Funds Ltd | 1,344,972 | 1,344,972 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$21,654,516 | \$21,654,516 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (20,243) | (20,243) | 0 | - |
| 3400 Other Funds Ltd | (1,650,187) | (1,650,187) | 0 | - |
| 6400 Federal Funds Ltd | (106,742) | (106,742) | 0 | - |
| All Funds | (1,777,172) | (1,777,172) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 625,246 | 625,246 | 0 | - |
| 3400 Other Funds Ltd | 59,035,626 | 59,035,626 | 0 | - |
| 6400 Federal Funds Ltd | 3,904,388 | 3,904,388 | 0 | - |
| TOTAL PERSONAL SERVICES | \$63,565,260 | \$63,565,260 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 6,993 | 6,993 | 0 | - |
| 3400 Other Funds Ltd | 509,696 | 509,696 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 37,672 | 37,672 | 0 | - |
| All Funds | 554,361 | 554,361 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 33,588 | 33,588 | 0 | - |
| 6400 Federal Funds Ltd | 18,234 | 18,234 | 0 | - |
| All Funds | 51,822 | 51,822 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 2,409 | 2,409 | 0 | - |
| 3400 Other Funds Ltd | 80,999 | 80,999 | 0 | - |
| 6400 Federal Funds Ltd | 19,295 | 19,295 | 0 | - |
| All Funds | 102,703 | 102,703 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 3,658 | 3,658 | 0 | - |
| 3400 Other Funds Ltd | 1,013,466 | 1,013,466 | 0 | - |
| 6400 Federal Funds Ltd | 38,179 | 38,179 | 0 | - |
| All Funds | 1,055,303 | 1,055,303 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 1,346 | 1,346 | 0 | - |
| 3400 Other Funds Ltd | 348,521 | 348,521 | 0 | - |
| 6400 Federal Funds Ltd | 7,121 | 7,121 | 0 | - |
| All Funds | 356,988 | 356,988 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 9,246 | 9,246 | 0 | - |
| 3400 Other Funds Ltd | 1,042,327 | 1,042,327 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 50,577 | 50,577 | 0 | - |
| All Funds | 1,102,150 | 1,102,150 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 1,625 | 1,625 | 0 | - |
| 3400 Other Funds Ltd | 174,383 | 174,383 | 0 | - |
| 6400 Federal Funds Ltd | 8,734 | 8,734 | 0 | - |
| All Funds | 184,742 | 184,742 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 62,107 | 62,107 | 0 | - |
| 6400 Federal Funds Ltd | 4,507 | 4,507 | 0 | - |
| All Funds | 66,614 | 66,614 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 3,660,958 | 3,660,958 | 0 | - |
| 6400 Federal Funds Ltd | 884 | 884 | 0 | - |
| All Funds | 3,661,842 | 3,661,842 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 11,014,114 | 11,014,114 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 264 | 264 | 0 | - |
| 3400 Other Funds Ltd | 23,853 | 23,853 | 0 | - |
| 6400 Federal Funds Ltd | 1,998 | 1,998 | 0 | - |
| All Funds | 26,115 | 26,115 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 2,114 | 2,114 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 203,302 | 203,302 | 0 | - |
| 6400 Federal Funds Ltd | 16,372 | 16,372 | 0 | - |
| All Funds | 221,788 | 221,788 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 4,283,347 | 4,283,347 | 0 | - |
| 6400 Federal Funds Ltd | 294,606 | 294,606 | 0 | - |
| All Funds | 4,577,953 | 4,577,953 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 453 | 453 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 2,327 | 2,327 | 0 | - |
| 6400 Federal Funds Ltd | 50 | 50 | 0 | - |
| All Funds | 2,377 | 2,377 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 3,753 | 3,753 | 0 | - |
| 3400 Other Funds Ltd | 144,842 | 144,842 | 0 | - |
| 6400 Federal Funds Ltd | 34,711 | 34,711 | 0 | - |
| All Funds | 183,306 | 183,306 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 54,343 | 54,343 | 0 | - |
| 3400 Other Funds Ltd | 5,855,398 | 5,855,398 | 0 | - |
| 6400 Federal Funds Ltd | 394,943 | 394,943 | 0 | - |
| All Funds | 6,304,684 | 6,304,684 | 0 | - |
| 4650 Other Services and Supplies | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|-----------------------------------------------------|-------------------------------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,091 | 2,091 | 0 | - |
| 3400 Other Funds Ltd | 377,844 | 377,844 | 0 | - |
| 6400 Federal Funds Ltd | 11,729 | 11,729 | 0 | - |
| All Funds | 391,664 | 391,664 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 2,129 | 2,129 | 0 | - |
| 3400 Other Funds Ltd | 222,473 | 222,473 | 0 | - |
| 6400 Federal Funds Ltd | 42,944 | 42,944 | 0 | - |
| All Funds | 267,546 | 267,546 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 2,229 | 2,229 | 0 | - |
| 3400 Other Funds Ltd | 306,042 | 306,042 | 0 | - |
| 6400 Federal Funds Ltd | 8,994 | 8,994 | 0 | - |
| All Funds | 317,265 | 317,265 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 92,200 | 92,200 | 0 | - |
| 3400 Other Funds Ltd | 29,360,040 | 29,360,040 | 0 | - |
| 6400 Federal Funds Ltd | 991,550 | 991,550 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$30,443,790 | \$30,443,790 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 503,122 | 503,122 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 562,221 | 562,221 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 1,065,343 | 1,065,343 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 717,446 | 717,446 | 0 | - |
| 3400 Other Funds Ltd | 89,461,009 | 89,461,009 | 0 | - |
| 6400 Federal Funds Ltd | 4,895,938 | 4,895,938 | 0 | - |
| TOTAL EXPENDITURES | \$95,074,393 | \$95,074,393 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 28,331,859 | 28,331,859 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 247 | 247 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 245.29 | 245.29 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | 13,761,810 | 13,761,810 | 0 | - |
|-------------------|------------|------------|---|---|

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | 9,118,013 | 9,118,013 | 0 | - |
|----------------------|-----------|-----------|---|---|

OTHER

0975 Other Revenues

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 903,285 | 903,285 | 0 | - |
|----------------------|---------|---------|---|---|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|---|
| 6400 Federal Funds Ltd | 1,369,739 | 1,369,739 | 0 | - |
|------------------------|-----------|-----------|---|---|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 566,615 | 566,615 | 0 | - |
|----------------------|---------|---------|---|---|

1100 Tsfr From Human Svcs, Dept of

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | 1,235,574 | 1,235,574 | 0 | - |
|----------------------|-----------|-----------|---|---|

1259 Tsfr From Pub Safety Stds/Trng

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | 2,589,973 | 2,589,973 | 0 | - |
|----------------------|-----------|-----------|---|---|

1730 Tsfr From Transportation, Dept

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | 1,269,126 | 1,269,126 | 0 | - |
|----------------------|-----------|-----------|---|---|

TOTAL TRANSFERS IN

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | 5,661,288 | 5,661,288 | 0 | - |
|----------------------|-----------|-----------|---|---|

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 13,761,810 | 13,761,810 | 0 | - |
| 3400 Other Funds Ltd | 15,682,586 | 15,682,586 | 0 | - |
| 6400 Federal Funds Ltd | 1,369,739 | 1,369,739 | 0 | - |
| TOTAL REVENUES | \$30,814,135 | \$30,814,135 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 13,761,810 | 13,761,810 | 0 | - |
| 3400 Other Funds Ltd | 15,682,586 | 15,682,586 | 0 | - |
| 6400 Federal Funds Ltd | 1,369,739 | 1,369,739 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$30,814,135 | \$30,814,135 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 4,047,422 | 4,047,422 | 0 | - |
| 3400 Other Funds Ltd | 7,001,050 | 7,001,050 | 0 | - |
| 6400 Federal Funds Ltd | 425,904 | 425,904 | 0 | - |
| All Funds | 11,474,376 | 11,474,376 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 9,710 | 9,710 | 0 | - |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 5,051 | 5,051 | 0 | - |
| 3400 Other Funds Ltd | 5,321 | 5,321 | 0 | - |
| All Funds | 10,372 | 10,372 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 184 | 184 | 0 | - |
| 3400 Other Funds Ltd | 120 | 120 | 0 | - |
| All Funds | 304 | 304 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 1,666 | 1,666 | 0 | - |
| 3400 Other Funds Ltd | 4,247 | 4,247 | 0 | - |
| All Funds | 5,913 | 5,913 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 4,054,323 | 4,054,323 | 0 | - |
| 3400 Other Funds Ltd | 7,020,448 | 7,020,448 | 0 | - |
| 6400 Federal Funds Ltd | 425,904 | 425,904 | 0 | - |
| TOTAL SALARIES & WAGES | \$11,500,675 | \$11,500,675 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 1,028 | 1,028 | 0 | - |
| 3400 Other Funds Ltd | 2,326 | 2,326 | 0 | - |
| 6400 Federal Funds Ltd | 122 | 122 | 0 | - |
| All Funds | 3,476 | 3,476 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 688,020 | 688,020 | 0 | - |
| 3400 Other Funds Ltd | 1,189,725 | 1,189,725 | 0 | - |
| 6400 Federal Funds Ltd | 72,276 | 72,276 | 0 | - |
| All Funds | 1,950,021 | 1,950,021 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 196,669 | 196,669 | 0 | - |
| 3400 Other Funds Ltd | 397,351 | 397,351 | 0 | - |
| 6400 Federal Funds Ltd | 21,333 | 21,333 | 0 | - |
| All Funds | 615,353 | 615,353 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 289,821 | 289,821 | 0 | - |
| 3400 Other Funds Ltd | 524,058 | 524,058 | 0 | - |
| 6400 Federal Funds Ltd | 32,582 | 32,582 | 0 | - |
| All Funds | 846,461 | 846,461 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 147,440 | 147,440 | 0 | - |
| 3400 Other Funds Ltd | 78,122 | 78,122 | 0 | - |
| All Funds | 225,562 | 225,562 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 978 | 978 | 0 | - |
| 3400 Other Funds Ltd | 2,212 | 2,212 | 0 | - |
| 6400 Federal Funds Ltd | 116 | 116 | 0 | - |
| All Funds | 3,306 | 3,306 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 21,356 | 21,356 | 0 | - |
| 3400 Other Funds Ltd | 29,110 | 29,110 | 0 | - |
| All Funds | 50,466 | 50,466 | 0 | - |
| 3270 Flexible Benefits | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 593,304 | 593,304 | 0 | - |
| 3400 Other Funds Ltd | 1,341,816 | 1,341,816 | 0 | - |
| 6400 Federal Funds Ltd | 70,368 | 70,368 | 0 | - |
| All Funds | 2,005,488 | 2,005,488 | 0 | - |
| 3280 Other OPE | | | | |
| 3400 Other Funds Ltd | 37,690 | 37,690 | 0 | - |
| 6400 Federal Funds Ltd | 50,724 | 50,724 | 0 | - |
| All Funds | 88,414 | 88,414 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 1,938,616 | 1,938,616 | 0 | - |
| 3400 Other Funds Ltd | 3,602,410 | 3,602,410 | 0 | - |
| 6400 Federal Funds Ltd | 247,521 | 247,521 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$5,788,547 | \$5,788,547 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (151,231) | (151,231) | 0 | - |
| 3400 Other Funds Ltd | (319,588) | (319,588) | 0 | - |
| All Funds | (470,819) | (470,819) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 5,841,708 | 5,841,708 | 0 | - |
| 3400 Other Funds Ltd | 10,303,270 | 10,303,270 | 0 | - |
| 6400 Federal Funds Ltd | 673,425 | 673,425 | 0 | - |
| TOTAL PERSONAL SERVICES | \$16,818,403 | \$16,818,403 | 0 | - |
| SERVICES & SUPPLIES | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 172,998 | 172,998 | 0 | - |
| 3400 Other Funds Ltd | 267,600 | 267,600 | 0 | - |
| 6400 Federal Funds Ltd | 39,224 | 39,224 | 0 | - |
| All Funds | 479,822 | 479,822 | 0 | - |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 12,461 | 12,461 | 0 | - |
| 3400 Other Funds Ltd | 8,213 | 8,213 | 0 | - |
| All Funds | 20,674 | 20,674 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 52,044 | 52,044 | 0 | - |
| 3400 Other Funds Ltd | 70,098 | 70,098 | 0 | - |
| 6400 Federal Funds Ltd | 7,573 | 7,573 | 0 | - |
| All Funds | 129,715 | 129,715 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 47,246 | 47,246 | 0 | - |
| 3400 Other Funds Ltd | 89,021 | 89,021 | 0 | - |
| 6400 Federal Funds Ltd | 2,412 | 2,412 | 0 | - |
| All Funds | 138,679 | 138,679 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 91,262 | 91,262 | 0 | - |
| 3400 Other Funds Ltd | 207,063 | 207,063 | 0 | - |
| 6400 Federal Funds Ltd | 3,552 | 3,552 | 0 | - |
| All Funds | 301,877 | 301,877 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 189,676 | 189,676 | 0 | - |
| 3400 Other Funds Ltd | 227,801 | 227,801 | 0 | - |
| All Funds | 417,477 | 417,477 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 66,873 | 66,873 | 0 | - |
| 3400 Other Funds Ltd | 103,040 | 103,040 | 0 | - |
| 6400 Federal Funds Ltd | 117,786 | 117,786 | 0 | - |
| All Funds | 287,699 | 287,699 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 145 | 145 | 0 | - |
| 3400 Other Funds Ltd | 718 | 718 | 0 | - |
| All Funds | 863 | 863 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 18,364 | 18,364 | 0 | - |
| 3400 Other Funds Ltd | 36,587 | 36,587 | 0 | - |
| All Funds | 54,951 | 54,951 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 5,922,840 | 5,922,840 | 0 | - |
| 3400 Other Funds Ltd | 624,615 | 624,615 | 0 | - |
| All Funds | 6,547,455 | 6,547,455 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 5,088 | 5,088 | 0 | - |
| 3400 Other Funds Ltd | 4,523 | 4,523 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 29 | 29 | 0 | - |
| All Funds | 9,640 | 9,640 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 22,176 | 22,176 | 0 | - |
| 3400 Other Funds Ltd | 51,070 | 51,070 | 0 | - |
| 6400 Federal Funds Ltd | 1,368 | 1,368 | 0 | - |
| All Funds | 74,614 | 74,614 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 444,121 | 444,121 | 0 | - |
| 3400 Other Funds Ltd | 793,355 | 793,355 | 0 | - |
| All Funds | 1,237,476 | 1,237,476 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 8 | 8 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 546 | 546 | 0 | - |
| 3400 Other Funds Ltd | 280 | 280 | 0 | - |
| All Funds | 826 | 826 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 63,756 | 63,756 | 0 | - |
| 3400 Other Funds Ltd | 35,542 | 35,542 | 0 | - |
| 6400 Federal Funds Ltd | 107,770 | 107,770 | 0 | - |
| All Funds | 207,068 | 207,068 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 667,245 | 667,245 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,069,490 | 1,069,490 | 0 | - |
| 6400 Federal Funds Ltd | 76,975 | 76,975 | 0 | - |
| All Funds | 1,813,710 | 1,813,710 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 58,538 | 58,538 | 0 | - |
| 3400 Other Funds Ltd | 107,249 | 107,249 | 0 | - |
| 6400 Federal Funds Ltd | 207,868 | 207,868 | 0 | - |
| All Funds | 373,655 | 373,655 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 19,648 | 19,648 | 0 | - |
| 3400 Other Funds Ltd | 24,576 | 24,576 | 0 | - |
| 6400 Federal Funds Ltd | 131,757 | 131,757 | 0 | - |
| All Funds | 175,981 | 175,981 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 65,067 | 65,067 | 0 | - |
| 3400 Other Funds Ltd | 88,375 | 88,375 | 0 | - |
| All Funds | 153,442 | 153,442 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 7,920,102 | 7,920,102 | 0 | - |
| 3400 Other Funds Ltd | 3,809,216 | 3,809,216 | 0 | - |
| 6400 Federal Funds Ltd | 696,314 | 696,314 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$12,425,632 | \$12,425,632 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 13,761,810 | 13,761,810 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 14,112,486 | 14,112,486 | 0 | - |
| 6400 Federal Funds Ltd | 1,369,739 | 1,369,739 | 0 | - |
| TOTAL EXPENDITURES | \$29,244,035 | \$29,244,035 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,570,100 | 1,570,100 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 57 | 57 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 57.00 | 57.00 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 11,185,104 | 11,185,104 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 9,560,003 | 9,560,003 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 42 | 42 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3400 Other Funds Ltd | 8,736 | 8,736 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | 29,652 | 29,652 | 0 | - |
| DONATIONS AND CONTRIBUTIONS | | | | |
| 0905 Donations | | | | |
| 3400 Other Funds Ltd | 47,484 | 47,484 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 1,000,000 | 1,000,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 34,770,735 | 34,770,735 | 0 | - |
| TRANSFERS IN | | | | |
| 1150 Tsfr From Revenue, Dept of | | | | |
| 3400 Other Funds Ltd | 22,151,904 | 22,151,904 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 9,560,003 | 9,560,003 | 0 | - |
| 3400 Other Funds Ltd | 23,237,818 | 23,237,818 | 0 | - |
| 6400 Federal Funds Ltd | 34,770,735 | 34,770,735 | 0 | - |
| TOTAL REVENUES | \$67,568,556 | \$67,568,556 | 0 | - |
| TRANSFERS OUT | | | | |
| 2291 Tsfr To Corrections, Dept of | | | | |
| 3400 Other Funds Ltd | (26,000) | (26,000) | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 9,560,003 | 9,560,003 | 0 | - |
| 3400 Other Funds Ltd | 34,396,922 | 34,396,922 | 0 | - |
| 6400 Federal Funds Ltd | 34,770,735 | 34,770,735 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$78,727,660 | \$78,727,660 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 1,173,677 | 1,173,677 | 0 | - |
| 3400 Other Funds Ltd | 2,402,706 | 2,402,706 | 0 | - |
| 6400 Federal Funds Ltd | 1,457,040 | 1,457,040 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 5,033,423 | 5,033,423 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 5,351 | 5,351 | 0 | - |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 212 | 212 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 4,625 | 4,625 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 1,173,677 | 1,173,677 | 0 | - |
| 3400 Other Funds Ltd | 2,412,894 | 2,412,894 | 0 | - |
| 6400 Federal Funds Ltd | 1,457,040 | 1,457,040 | 0 | - |
| TOTAL SALARIES & WAGES | \$5,043,611 | \$5,043,611 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 522 | 522 | 0 | - |
| 3400 Other Funds Ltd | 1,246 | 1,246 | 0 | - |
| 6400 Federal Funds Ltd | 549 | 549 | 0 | - |
| All Funds | 2,317 | 2,317 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 199,174 | 199,174 | 0 | - |
| 3400 Other Funds Ltd | 409,470 | 409,470 | 0 | - |
| 6400 Federal Funds Ltd | 247,263 | 247,263 | 0 | - |
| All Funds | 855,907 | 855,907 | 0 | - |
| 3221 Pension Obligation Bond | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 66,254 | 66,254 | 0 | - |
| 3400 Other Funds Ltd | 129,428 | 129,428 | 0 | - |
| 6400 Federal Funds Ltd | 71,011 | 71,011 | 0 | - |
| All Funds | 266,693 | 266,693 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 85,828 | 85,828 | 0 | - |
| 3400 Other Funds Ltd | 182,313 | 182,313 | 0 | - |
| 6400 Federal Funds Ltd | 111,465 | 111,465 | 0 | - |
| All Funds | 379,606 | 379,606 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 496 | 496 | 0 | - |
| 3400 Other Funds Ltd | 1,186 | 1,186 | 0 | - |
| 6400 Federal Funds Ltd | 522 | 522 | 0 | - |
| All Funds | 2,204 | 2,204 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 6,997 | 6,997 | 0 | - |
| 3400 Other Funds Ltd | 13,669 | 13,669 | 0 | - |
| All Funds | 20,666 | 20,666 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 301,101 | 301,101 | 0 | - |
| 3400 Other Funds Ltd | 719,235 | 719,235 | 0 | - |
| 6400 Federal Funds Ltd | 316,656 | 316,656 | 0 | - |
| All Funds | 1,336,992 | 1,336,992 | 0 | - |
| 3280 Other OPE | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 660,372 | 660,372 | 0 | - |
| 3400 Other Funds Ltd | 1,456,547 | 1,456,547 | 0 | - |
| 6400 Federal Funds Ltd | 752,044 | 752,044 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$2,868,963 | \$2,868,963 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (58,311) | (58,311) | 0 | - |
| 3400 Other Funds Ltd | (114,739) | (114,739) | 0 | - |
| 6400 Federal Funds Ltd | (40,229) | (40,229) | 0 | - |
| All Funds | (213,279) | (213,279) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 1,775,738 | 1,775,738 | 0 | - |
| 3400 Other Funds Ltd | 3,754,702 | 3,754,702 | 0 | - |
| 6400 Federal Funds Ltd | 2,168,855 | 2,168,855 | 0 | - |
| TOTAL PERSONAL SERVICES | \$7,699,295 | \$7,699,295 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 6,396 | 6,396 | 0 | - |
| 3400 Other Funds Ltd | 23,213 | 23,213 | 0 | - |
| 6400 Federal Funds Ltd | 23,378 | 23,378 | 0 | - |
| All Funds | 52,987 | 52,987 | 0 | - |
| 4125 Out of State Travel | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 892 | 892 | 0 | - |
| 3400 Other Funds Ltd | 6,729 | 6,729 | 0 | - |
| 6400 Federal Funds Ltd | 2,428 | 2,428 | 0 | - |
| All Funds | 10,049 | 10,049 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 3,664 | 3,664 | 0 | - |
| 3400 Other Funds Ltd | 17,641 | 17,641 | 0 | - |
| 6400 Federal Funds Ltd | 47,181 | 47,181 | 0 | - |
| All Funds | 68,486 | 68,486 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 16,286 | 16,286 | 0 | - |
| 3400 Other Funds Ltd | 114,572 | 114,572 | 0 | - |
| 6400 Federal Funds Ltd | 35,471 | 35,471 | 0 | - |
| All Funds | 166,329 | 166,329 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 6,367 | 6,367 | 0 | - |
| 3400 Other Funds Ltd | 19,364 | 19,364 | 0 | - |
| 6400 Federal Funds Ltd | 11,836 | 11,836 | 0 | - |
| All Funds | 37,567 | 37,567 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 39,569 | 39,569 | 0 | - |
| 3400 Other Funds Ltd | 106,024 | 106,024 | 0 | - |
| 6400 Federal Funds Ltd | 28,450 | 28,450 | 0 | - |
| All Funds | 174,043 | 174,043 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 8000 General Fund | 3,329 | 3,329 | 0 | - |
| 3400 Other Funds Ltd | 18,418 | 18,418 | 0 | - |
| 6400 Federal Funds Ltd | 30,320 | 30,320 | 0 | - |
| All Funds | 52,067 | 52,067 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 159 | 159 | 0 | - |
| 3400 Other Funds Ltd | 13,704 | 13,704 | 0 | - |
| 6400 Federal Funds Ltd | 9,011 | 9,011 | 0 | - |
| All Funds | 22,874 | 22,874 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 46,389 | 46,389 | 0 | - |
| 6400 Federal Funds Ltd | 53,989 | 53,989 | 0 | - |
| All Funds | 100,378 | 100,378 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 690 | 690 | 0 | - |
| 3400 Other Funds Ltd | 267,116 | 267,116 | 0 | - |
| All Funds | 267,806 | 267,806 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 780 | 780 | 0 | - |
| 3400 Other Funds Ltd | 4,522 | 4,522 | 0 | - |
| 6400 Federal Funds Ltd | 1,706 | 1,706 | 0 | - |
| All Funds | 7,008 | 7,008 | 0 | - |
| 4400 Dues and Subscriptions | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | 11,746 | 11,746 | 0 | - |
| 6400 Federal Funds Ltd | 10,999 | 10,999 | 0 | - |
| All Funds | 24,323 | 24,323 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 84,334 | 84,334 | 0 | - |
| 3400 Other Funds Ltd | 335,897 | 335,897 | 0 | - |
| 6400 Federal Funds Ltd | 144,930 | 144,930 | 0 | - |
| All Funds | 565,161 | 565,161 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 7 | 7 | 0 | - |
| 3400 Other Funds Ltd | 5,629 | 5,629 | 0 | - |
| 6400 Federal Funds Ltd | 37 | 37 | 0 | - |
| All Funds | 5,673 | 5,673 | 0 | - |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | 214 | 214 | 0 | - |
| 3400 Other Funds Ltd | 1,180 | 1,180 | 0 | - |
| 6400 Federal Funds Ltd | 1,206 | 1,206 | 0 | - |
| All Funds | 2,600 | 2,600 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 5,406 | 5,406 | 0 | - |
| 3400 Other Funds Ltd | 51,389 | 51,389 | 0 | - |
| 6400 Federal Funds Ltd | 138,023 | 138,023 | 0 | - |
| All Funds | 194,818 | 194,818 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 136,676 | 136,676 | 0 | - |
| 3400 Other Funds Ltd | 916,127 | 916,127 | 0 | - |
| 6400 Federal Funds Ltd | 364,489 | 364,489 | 0 | - |
| All Funds | 1,417,292 | 1,417,292 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 2,719 | 2,719 | 0 | - |
| 3400 Other Funds Ltd | 26,123 | 26,123 | 0 | - |
| 6400 Federal Funds Ltd | 76,438 | 76,438 | 0 | - |
| All Funds | 105,280 | 105,280 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 7,189 | 7,189 | 0 | - |
| 3400 Other Funds Ltd | 16,970 | 16,970 | 0 | - |
| 6400 Federal Funds Ltd | 32,429 | 32,429 | 0 | - |
| All Funds | 56,588 | 56,588 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 5,461 | 5,461 | 0 | - |
| 3400 Other Funds Ltd | 37,036 | 37,036 | 0 | - |
| 6400 Federal Funds Ltd | 26,205 | 26,205 | 0 | - |
| All Funds | 68,702 | 68,702 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 321,716 | 321,716 | 0 | - |
| 3400 Other Funds Ltd | 2,039,789 | 2,039,789 | 0 | - |
| 6400 Federal Funds Ltd | 1,038,526 | 1,038,526 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$3,400,031 | \$3,400,031 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 100,949 | 100,949 | 0 | - |
| 6400 Federal Funds Ltd | 611,963 | 611,963 | 0 | - |
| All Funds | 712,912 | 712,912 | 0 | - |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 831,626 | 831,626 | 0 | - |
| 3400 Other Funds Ltd | 10,631,099 | 10,631,099 | 0 | - |
| 6400 Federal Funds Ltd | 10,001,003 | 10,001,003 | 0 | - |
| All Funds | 21,463,728 | 21,463,728 | 0 | - |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | 6,176,172 | 6,176,172 | 0 | - |
| 3400 Other Funds Ltd | 10,032,640 | 10,032,640 | 0 | - |
| 6400 Federal Funds Ltd | 18,802,471 | 18,802,471 | 0 | - |
| All Funds | 35,011,283 | 35,011,283 | 0 | - |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 2,174,336 | 2,174,336 | 0 | - |
| 6040 Dist to Local School Districts | | | | |
| 8000 General Fund | 20,627 | 20,627 | 0 | - |
| 3400 Other Funds Ltd | 94,046 | 94,046 | 0 | - |
| All Funds | 114,673 | 114,673 | 0 | - |
| 6048 Spc Pmt to Public Universities | | | | |
| 6400 Federal Funds Ltd | 117,808 | 117,808 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | 434,124 | 434,124 | 0 | - |
| 3400 Other Funds Ltd | 5,436,545 | 5,436,545 | 0 | - |
| 6400 Federal Funds Ltd | 2,030,109 | 2,030,109 | 0 | - |
| All Funds | 7,900,778 | 7,900,778 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 7,462,549 | 7,462,549 | 0 | - |
| 3400 Other Funds Ltd | 28,469,615 | 28,469,615 | 0 | - |
| 6400 Federal Funds Ltd | 31,563,354 | 31,563,354 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$67,495,518 | \$67,495,518 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 9,560,003 | 9,560,003 | 0 | - |
| 3400 Other Funds Ltd | 34,264,106 | 34,264,106 | 0 | - |
| 6400 Federal Funds Ltd | 34,770,735 | 34,770,735 | 0 | - |
| TOTAL EXPENDITURES | \$78,594,844 | \$78,594,844 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 132,816 | 132,816 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 38 | 38 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 36.56 | 36.56 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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

61,055,796

61,055,796

0

-

OTHER

0975 Other Revenues

3400 Other Funds Ltd

8,000

8,000

0

-

TOTAL REVENUES

3400 Other Funds Ltd

61,063,796

61,063,796

0

-

AVAILABLE REVENUES

3400 Other Funds Ltd

61,063,796

61,063,796

0

-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd

33,492,541

33,492,541

0

-

3160 Temporary Appointments

3400 Other Funds Ltd

710,861

710,861

0

-

3170 Overtime Payments

3400 Other Funds Ltd

11,125

11,125

0

-

3180 Shift Differential

3400 Other Funds Ltd

85

85

0

-

3190 All Other Differential

3400 Other Funds Ltd

8,885

8,885

0

-

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 34,223,497 | 34,223,497 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 8,906 | 8,906 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 5,687,108 | 5,687,108 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 1,728,795 | 1,728,795 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 2,415,012 | 2,415,012 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 4,536 | 4,536 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 8,468 | 8,468 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 190,395 | 190,395 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 5,136,864 | 5,136,864 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 15,180,084 | 15,180,084 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (1,522,878) | (1,522,878) | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 47,880,703 | 47,880,703 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 81,792 | 81,792 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 16,677 | 16,677 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 47,463 | 47,463 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 475,511 | 475,511 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 37,301 | 37,301 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 814,651 | 814,651 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 52,945 | 52,945 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,047 | 1,047 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 89,371 | 89,371 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 24,672 | 24,672 | 0 | - |
| 4400 Dues and Subscriptions | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 189,334 | 189,334 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 2,980,179 | 2,980,179 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 117 | 117 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 5,628 | 5,628 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 155,334 | 155,334 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 4,356,320 | 4,356,320 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 92,796 | 92,796 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 90,888 | 90,888 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 107,259 | 107,259 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 9,619,285 | 9,619,285 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 57,499,988 | 57,499,988 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 3,563,808 | 3,563,808 | 0 | - |
| AUTHORIZED POSITIONS | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 146 | 146 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 145.76 | 145.76 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | 37,696,565 | 37,696,565 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 2,000 | 2,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 37,698,565 | 37,698,565 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 37,698,565 | 37,698,565 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 18,272,571 | 18,272,571 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 428,338 | 428,338 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 38,080 | 38,080 | 0 | - |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 464 | 464 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 4,540 | 4,540 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 18,743,993 | 18,743,993 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 6,427 | 6,427 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 3,108,163 | 3,108,163 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 953,136 | 953,136 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,360,382 | 1,360,382 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 368 | 368 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 6,111 | 6,111 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 103,234 | 103,234 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 3,706,986 | 3,706,986 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 9,244,807 | 9,244,807 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (863,006) | (863,006) | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 27,125,794 | 27,125,794 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 161,334 | 161,334 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 28,455 | 28,455 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 19,467 | 19,467 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 397,119 | 397,119 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 60,855 | 60,855 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 662,135 | 662,135 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 20,403 | 20,403 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 3,892 | 3,892 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 443,427 | 443,427 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 10,833 | 10,833 | 0 | - |
| 4400 Dues and Subscriptions | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 84,578 | 84,578 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 1,849,206 | 1,849,206 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 50 | 50 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 6,735 | 6,735 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 105,228 | 105,228 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 2,801,849 | 2,801,849 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 115,204 | 115,204 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 21,829 | 21,829 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 79,592 | 79,592 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 6,872,191 | 6,872,191 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 33,997,985 | 33,997,985 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 3,700,580 | 3,700,580 | 0 | - |
| AUTHORIZED POSITIONS | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 106 | 106 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 104.86 | 104.86 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | 21,323,865 | 21,323,865 | 0 | - |
|-------------------|------------|------------|---|---|

AVAILABLE REVENUES

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 21,323,865 | 21,323,865 | 0 | - |
|-------------------|------------|------------|---|---|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|-------------------|---------|---------|---|---|
| 8000 General Fund | 234,621 | 234,621 | 0 | - |
|-------------------|---------|---------|---|---|

4325 Attorney General

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 21,089,244 | 21,089,244 | 0 | - |
|-------------------|------------|------------|---|---|

TOTAL SERVICES & SUPPLIES

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 21,323,865 | 21,323,865 | 0 | - |
|-------------------|------------|------------|---|---|

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Division of Child Support

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 84,152 | 84,152 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 28,465,942 | 28,465,942 | 0 | - |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 1,281,800 | 1,281,800 | 0 | - |
| FEDERAL FUNDS AS OTHER FUNDS | | | | |
| 0355 Federal Revenues | | | | |
| 3400 Other Funds Ltd | 12,876,000 | 12,876,000 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | 83,000 | 83,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 14,726,000 | 14,726,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 110,328,755 | 110,328,755 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 28,465,942 | 28,465,942 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 28,966,800 | 28,966,800 | 0 | - |
| 6400 Federal Funds Ltd | 110,328,755 | 110,328,755 | 0 | - |
| TOTAL REVENUES | \$167,761,497 | \$167,761,497 | 0 | - |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (51,798) | (51,798) | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 28,465,942 | 28,465,942 | 0 | - |
| 3400 Other Funds Ltd | 28,999,154 | 28,999,154 | 0 | - |
| 6400 Federal Funds Ltd | 110,328,755 | 110,328,755 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$167,793,851 | \$167,793,851 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 12,057,630 | 12,046,252 | (11,378) | -0.09% |
| 3400 Other Funds Ltd | 8,466,867 | 8,468,446 | 1,579 | 0.02% |
| 6400 Federal Funds Ltd | 40,032,929 | 40,013,905 | (19,024) | -0.05% |
| All Funds | 60,557,426 | 60,528,603 | (28,823) | -0.05% |
| 3160 Temporary Appointments | | | | |
| 8000 General Fund | 3,973 | 3,973 | 0 | - |
| 3400 Other Funds Ltd | 10,927 | 10,927 | 0 | - |
| 6400 Federal Funds Ltd | 34,771 | 34,771 | 0 | - |
| All Funds | 49,671 | 49,671 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 2,644 | 2,644 | 0 | - |
| 3400 Other Funds Ltd | 19,148 | 19,148 | 0 | - |
| 6400 Federal Funds Ltd | 41,365 | 41,365 | 0 | - |
| All Funds | 63,157 | 63,157 | 0 | - |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 65 | 65 | 0 | - |
| 3400 Other Funds Ltd | 179 | 179 | 0 | - |
| 6400 Federal Funds Ltd | 572 | 572 | 0 | - |
| All Funds | 816 | 816 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 24,446 | 24,446 | 0 | - |
| 3400 Other Funds Ltd | 109,015 | 109,015 | 0 | - |
| 6400 Federal Funds Ltd | 278,025 | 278,025 | 0 | - |
| All Funds | 411,486 | 411,486 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 12,088,758 | 12,077,380 | (11,378) | -0.09% |
| 3400 Other Funds Ltd | 8,606,136 | 8,607,715 | 1,579 | 0.02% |
| 6400 Federal Funds Ltd | 40,387,662 | 40,368,638 | (19,024) | -0.05% |
| TOTAL SALARIES & WAGES | \$61,082,556 | \$61,053,733 | (\$28,823) | -0.05% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 6,829 | 6,808 | (21) | -0.31% |
| 3400 Other Funds Ltd | 5,186 | 5,186 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 22,938 | 22,898 | (40) | -0.17% |
| All Funds | 34,953 | 34,892 | (61) | -0.17% |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 2,050,702 | 2,048,770 | (1,932) | -0.09% |
| 3400 Other Funds Ltd | 1,458,679 | 1,458,947 | 268 | 0.02% |
| 6400 Federal Funds Ltd | 6,847,885 | 6,844,658 | (3,227) | -0.05% |
| All Funds | 10,357,266 | 10,352,375 | (4,891) | -0.05% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 657,152 | 657,152 | 0 | - |
| 3400 Other Funds Ltd | 476,313 | 476,313 | 0 | - |
| 6400 Federal Funds Ltd | 2,211,592 | 2,211,592 | 0 | - |
| All Funds | 3,345,057 | 3,345,057 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 924,513 | 923,642 | (871) | -0.09% |
| 3400 Other Funds Ltd | 657,890 | 658,011 | 121 | 0.02% |
| 6400 Federal Funds Ltd | 3,088,076 | 3,086,621 | (1,455) | -0.05% |
| All Funds | 4,670,479 | 4,668,274 | (2,205) | -0.05% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 1,968 | 1,968 | 0 | - |
| 3400 Other Funds Ltd | 5,417 | 5,417 | 0 | - |
| 6400 Federal Funds Ltd | 17,234 | 17,234 | 0 | - |
| All Funds | 24,619 | 24,619 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 6,624 | 6,604 | (20) | -0.30% |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 4,818 | 4,818 | 0 | - |
| 6400 Federal Funds Ltd | 21,792 | 21,754 | (38) | -0.17% |
| All Funds | 33,234 | 33,176 | (58) | -0.17% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 65,439 | 65,439 | 0 | - |
| 3400 Other Funds Ltd | 54,586 | 54,586 | 0 | - |
| All Funds | 120,025 | 120,025 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 3,959,456 | 3,959,456 | 0 | - |
| 3400 Other Funds Ltd | 2,861,001 | 2,861,001 | 0 | - |
| 6400 Federal Funds Ltd | 13,269,607 | 13,269,607 | 0 | - |
| All Funds | 20,090,064 | 20,090,064 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 7,672,683 | 7,669,839 | (2,844) | -0.04% |
| 3400 Other Funds Ltd | 5,523,890 | 5,524,279 | 389 | 0.01% |
| 6400 Federal Funds Ltd | 25,479,124 | 25,474,364 | (4,760) | -0.02% |
| TOTAL OTHER PAYROLL EXPENSES | \$38,675,697 | \$38,668,482 | (\$7,215) | -0.02% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (545,325) | (545,325) | 0 | - |
| 3400 Other Funds Ltd | (458,021) | (458,021) | 0 | - |
| 6400 Federal Funds Ltd | (2,040,044) | (2,040,044) | 0 | - |
| All Funds | (3,043,390) | (3,043,390) | 0 | - |
| 3465 Reconciliation Adjustment | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 14,222 | 14,222 | 100.00% |
| 3400 Other Funds Ltd | - | (1,968) | (1,968) | 100.00% |
| 6400 Federal Funds Ltd | - | 23,784 | 23,784 | 100.00% |
| All Funds | - | 36,038 | 36,038 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (545,325) | (531,103) | 14,222 | 2.61% |
| 3400 Other Funds Ltd | (458,021) | (459,989) | (1,968) | -0.43% |
| 6400 Federal Funds Ltd | (2,040,044) | (2,016,260) | 23,784 | 1.17% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$3,043,390) | (\$3,007,352) | \$36,038 | 1.18% |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 19,216,116 | 19,216,116 | 0 | - |
| 3400 Other Funds Ltd | 13,672,005 | 13,672,005 | 0 | - |
| 6400 Federal Funds Ltd | 63,826,742 | 63,826,742 | 0 | - |
| TOTAL PERSONAL SERVICES | \$96,714,863 | \$96,714,863 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 42,510 | 42,510 | 0 | - |
| 6400 Federal Funds Ltd | 83,250 | 83,250 | 0 | - |
| All Funds | 125,760 | 125,760 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 2,041 | 2,041 | 0 | - |
| 6400 Federal Funds Ltd | 5,827 | 5,827 | 0 | - |
| All Funds | 7,868 | 7,868 | 0 | - |
| 4150 Employee Training | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 4,109 | 4,109 | 0 | - |
| 3400 Other Funds Ltd | 69,451 | 69,451 | 0 | - |
| 6400 Federal Funds Ltd | 107,443 | 107,443 | 0 | - |
| All Funds | 181,003 | 181,003 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 815,657 | 815,657 | 0 | - |
| 3400 Other Funds Ltd | 2,583,435 | 2,583,435 | 0 | - |
| 6400 Federal Funds Ltd | 3,450,410 | 3,450,410 | 0 | - |
| All Funds | 6,849,502 | 6,849,502 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 90,914 | 90,914 | 0 | - |
| 3400 Other Funds Ltd | 229,632 | 229,632 | 0 | - |
| 6400 Federal Funds Ltd | 508,878 | 508,878 | 0 | - |
| All Funds | 829,424 | 829,424 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 551,440 | 551,440 | 0 | - |
| 3400 Other Funds Ltd | 537,420 | 537,420 | 0 | - |
| 6400 Federal Funds Ltd | 1,936,195 | 1,936,195 | 0 | - |
| All Funds | 3,025,055 | 3,025,055 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 599,533 | 599,533 | 0 | - |
| 3400 Other Funds Ltd | 696,169 | 696,169 | 0 | - |
| 6400 Federal Funds Ltd | 2,439,498 | 2,439,498 | 0 | - |
| All Funds | 3,735,200 | 3,735,200 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 422 | 422 | 0 | - |
| 3400 Other Funds Ltd | 7,155 | 7,155 | 0 | - |
| 6400 Federal Funds Ltd | 18,986 | 18,986 | 0 | - |
| All Funds | 26,563 | 26,563 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 839,458 | 839,458 | 0 | - |
| 3400 Other Funds Ltd | 1,374,379 | 1,374,379 | 0 | - |
| 6400 Federal Funds Ltd | 3,654,796 | 3,654,796 | 0 | - |
| All Funds | 5,868,633 | 5,868,633 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 534,299 | 534,299 | 0 | - |
| 3400 Other Funds Ltd | 733,005 | 733,005 | 0 | - |
| 6400 Federal Funds Ltd | 2,231,727 | 2,231,727 | 0 | - |
| All Funds | 3,499,031 | 3,499,031 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 995 | 995 | 0 | - |
| 3400 Other Funds Ltd | 16,869 | 16,869 | 0 | - |
| 6400 Federal Funds Ltd | 37,125 | 37,125 | 0 | - |
| All Funds | 54,989 | 54,989 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 517 | 517 | 0 | - |
| 3400 Other Funds Ltd | 8,773 | 8,773 | 0 | - |
| 6400 Federal Funds Ltd | 22,259 | 22,259 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 31,549 | 31,549 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 1,347,522 | 1,347,522 | 0 | - |
| 3400 Other Funds Ltd | 1,486,588 | 1,486,588 | 0 | - |
| 6400 Federal Funds Ltd | 5,499,693 | 5,499,693 | 0 | - |
| All Funds | 8,333,803 | 8,333,803 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 5,122 | 5,122 | 0 | - |
| 6400 Federal Funds Ltd | 9,149 | 9,149 | 0 | - |
| All Funds | 14,271 | 14,271 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 4,620 | 4,620 | 0 | - |
| 6400 Federal Funds Ltd | 12,224 | 12,224 | 0 | - |
| All Funds | 16,844 | 16,844 | 0 | - |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 70,268 | 70,268 | 0 | - |
| 6400 Federal Funds Ltd | 87,768 | 87,768 | 0 | - |
| All Funds | 158,036 | 158,036 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 285,908 | 285,908 | 0 | - |
| 3400 Other Funds Ltd | 2,426,422 | 2,426,422 | 0 | - |
| 6400 Federal Funds Ltd | 461,842 | 461,842 | 0 | - |
| All Funds | 3,174,172 | 3,174,172 | 0 | - |
| 4600 Intra-agency Charges | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 993,215 | 993,215 | 0 | - |
| 3400 Other Funds Ltd | 2,503,116 | 2,503,116 | 0 | - |
| 6400 Federal Funds Ltd | 6,972,988 | 6,972,988 | 0 | - |
| All Funds | 10,469,319 | 10,469,319 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 482,416 | 482,416 | 0 | - |
| 3400 Other Funds Ltd | 431,488 | 431,488 | 0 | - |
| 6400 Federal Funds Ltd | 1,045,684 | 1,045,684 | 0 | - |
| All Funds | 1,959,588 | 1,959,588 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 7,629 | 7,629 | 0 | - |
| 3400 Other Funds Ltd | 126,205 | 126,205 | 0 | - |
| 6400 Federal Funds Ltd | 287,142 | 287,142 | 0 | - |
| All Funds | 420,976 | 420,976 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 159,031 | 159,031 | 0 | - |
| 3400 Other Funds Ltd | 591,967 | 591,967 | 0 | - |
| 6400 Federal Funds Ltd | 1,076,218 | 1,076,218 | 0 | - |
| All Funds | 1,827,216 | 1,827,216 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 6,713,065 | 6,713,065 | 0 | - |
| 3400 Other Funds Ltd | 13,946,635 | 13,946,635 | 0 | - |
| 6400 Federal Funds Ltd | 29,949,102 | 29,949,102 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$50,608,802 | \$50,608,802 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 2,536,761 | 2,536,761 | 0 | - |
| 3400 Other Funds Ltd | 4,574,021 | 4,574,021 | 0 | - |
| 6400 Federal Funds Ltd | 16,298,959 | 16,298,959 | 0 | - |
| All Funds | 23,409,741 | 23,409,741 | 0 | - |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 230,270 | 230,270 | 0 | - |
| 6121 Spc Pmt to Governor, Office of the | | | | |
| 6400 Federal Funds Ltd | 23,682 | 23,682 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 2,536,761 | 2,536,761 | 0 | - |
| 3400 Other Funds Ltd | 4,574,021 | 4,574,021 | 0 | - |
| 6400 Federal Funds Ltd | 16,552,911 | 16,552,911 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$23,663,693 | \$23,663,693 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 28,465,942 | 28,465,942 | 0 | - |
| 3400 Other Funds Ltd | 32,192,661 | 32,192,661 | 0 | - |
| 6400 Federal Funds Ltd | 110,328,755 | 110,328,755 | 0 | - |
| TOTAL EXPENDITURES | \$170,987,358 | \$170,987,358 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (3,193,507) | (3,193,507) | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 573 | 572 | (1) | -0.17% |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8180 Position Reconciliation | - | 1 | 1 | 100.00% |
| TOTAL AUTHORIZED POSITIONS | 573 | 573 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 569.98 | 569.48 | (0.50) | -0.09% |
| 8280 FTE Reconciliation | - | 0.50 | 0.50 | 100.00% |
| TOTAL AUTHORIZED FTE | 569.98 | 569.98 | 0 | - |

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Cross Reference Number:13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 976,667 | 976,667 | 0 | - |
| REVENUE CATEGORIES | | | | |
| BOND SALES | | | | |
| 0555 General Fund Obligation Bonds | | | | |
| 3400 Other Funds Ltd | 19,026,170 | 19,026,170 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 37,596,660 | 37,596,660 | 0 | - |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 51,798 | 51,798 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 19,077,968 | 19,077,968 | 0 | - |
| 6400 Federal Funds Ltd | 37,596,660 | 37,596,660 | 0 | - |
| TOTAL REVENUES | \$56,674,628 | \$56,674,628 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 20,054,635 | 20,054,635 | 0 | - |
| 6400 Federal Funds Ltd | 37,596,660 | 37,596,660 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$57,651,295 | \$57,651,295 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|-----------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 1,488,433 | 1,488,433 | 0 | - |
| 6400 Federal Funds Ltd | 2,889,328 | 2,889,328 | 0 | - |
| All Funds | 4,377,761 | 4,377,761 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 672 | 672 | 0 | - |
| 6400 Federal Funds Ltd | 1,280 | 1,280 | 0 | - |
| All Funds | 1,952 | 1,952 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 252,589 | 252,589 | 0 | - |
| 6400 Federal Funds Ltd | 490,316 | 490,316 | 0 | - |
| All Funds | 742,905 | 742,905 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 68,759 | 68,759 | 0 | - |
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | - |
| All Funds | 202,231 | 202,231 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 113,843 | 113,843 | 0 | - |
| 6400 Federal Funds Ltd | 220,983 | 220,983 | 0 | - |
| All Funds | 334,826 | 334,826 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 640 | 640 | 0 | - |
| 6400 Federal Funds Ltd | 1,216 | 1,216 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 1,856 | 1,856 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 8,839 | 8,839 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 334,964 | 334,964 | 0 | - |
| 6400 Federal Funds Ltd | 650,188 | 650,188 | 0 | - |
| All Funds | 985,152 | 985,152 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 780,306 | 780,306 | 0 | - |
| 6400 Federal Funds Ltd | 1,497,455 | 1,497,455 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$2,277,761 | \$2,277,761 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (10,180) | (10,180) | 0 | - |
| 6400 Federal Funds Ltd | (19,742) | (19,742) | 0 | - |
| All Funds | (29,922) | (29,922) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 2,258,559 | 2,258,559 | 0 | - |
| 6400 Federal Funds Ltd | 4,367,041 | 4,367,041 | 0 | - |
| TOTAL PERSONAL SERVICES | \$6,625,600 | \$6,625,600 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 28,247 | 28,247 | 0 | - |
| 6400 Federal Funds Ltd | 54,831 | 54,831 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 83,078 | 83,078 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,093 | 2,093 | 0 | - |
| 6400 Federal Funds Ltd | 4,063 | 4,063 | 0 | - |
| All Funds | 6,156 | 6,156 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 51,798 | 51,798 | 0 | - |
| 6400 Federal Funds Ltd | 79,377 | 79,377 | 0 | - |
| All Funds | 131,175 | 131,175 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 317,729 | 317,729 | 0 | - |
| 6400 Federal Funds Ltd | 616,769 | 616,769 | 0 | - |
| All Funds | 934,498 | 934,498 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 15,128,183 | 15,128,183 | 0 | - |
| 6400 Federal Funds Ltd | 29,410,846 | 29,410,846 | 0 | - |
| All Funds | 44,539,029 | 44,539,029 | 0 | - |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 1,409,326 | 1,409,326 | 0 | - |
| 6400 Federal Funds Ltd | 2,735,748 | 2,735,748 | 0 | - |
| All Funds | 4,145,074 | 4,145,074 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 24,904 | 24,904 | 0 | - |
| 6400 Federal Funds Ltd | 48,344 | 48,344 | 0 | - |

Version / Column Comparison Report - Detail

Cross Reference Number:13700-161-00-00-00000

2019-21 Biennium

Child Support Enforcement Automated System

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 73,248 | 73,248 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 22,496 | 22,496 | 0 | - |
| 6400 Federal Funds Ltd | 45,267 | 45,267 | 0 | - |
| All Funds | 67,763 | 67,763 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 120,738 | 120,738 | 0 | - |
| 6400 Federal Funds Ltd | 234,374 | 234,374 | 0 | - |
| All Funds | 355,112 | 355,112 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 17,105,514 | 17,105,514 | 0 | - |
| 6400 Federal Funds Ltd | 33,229,619 | 33,229,619 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$50,335,133 | \$50,335,133 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 19,364,073 | 19,364,073 | 0 | - |
| 6400 Federal Funds Ltd | 37,596,660 | 37,596,660 | 0 | - |
| TOTAL EXPENDITURES | \$56,960,733 | \$56,960,733 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 690,562 | 690,562 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 32 | 32 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 27.17 | 27.17 | 0 | - |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 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 | | | | |
| 8030 General Fund Debt Svc | 16,041,000 | 14,165,382 | (1,875,618) | -11.69% |
| BOND SALES | | | | |
| 0555 General Fund Obligation Bonds | | | | |
| 3400 Other Funds Ltd | 373,830 | 373,830 | 0 | - |
| TOTAL REVENUES | | | | |
| 8030 General Fund Debt Svc | 16,041,000 | 14,165,382 | (1,875,618) | -11.69% |
| 3400 Other Funds Ltd | 373,830 | 373,830 | 0 | - |
| TOTAL REVENUES | \$16,414,830 | \$14,539,212 | (\$1,875,618) | -11.43% |
| AVAILABLE REVENUES | | | | |
| 8030 General Fund Debt Svc | 16,041,000 | 14,165,382 | (1,875,618) | -11.69% |
| 3400 Other Funds Ltd | 373,830 | 373,830 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$16,414,830 | \$14,539,212 | (\$1,875,618) | -11.43% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4625 Other COP Costs | | | | |
| 3400 Other Funds Ltd | 373,830 | 373,830 | 0 | - |
| DEBT SERVICE | | | | |
| 7100 Principal - Bonds | | | | |
| 8030 General Fund Debt Svc | 14,375,000 | 12,770,000 | (1,605,000) | -11.17% |
| 7150 Interest - Bonds | | | | |
| 8030 General Fund Debt Svc | 1,666,000 | 1,395,382 | (270,618) | -16.24% |

| Description | Agency Request Budget (V-01) 2019-21 Base Budget | Governor's Budget (Y-01) 2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL DEBT SERVICE | | | | |
| 8030 General Fund Debt Svc | 16,041,000 | 14,165,382 | (1,875,618) | -11.69% |
| TOTAL EXPENDITURES | | | | |
| 8030 General Fund Debt Svc | 16,041,000 | 14,165,382 | (1,875,618) | -11.69% |
| 3400 Other Funds Ltd | 373,830 | 373,830 | 0 | - |
| TOTAL EXPENDITURES | \$16,414,830 | \$14,539,212 | (\$1,875,618) | -11.43% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (6,235) | (6,235) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (6,235) | (6,235) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$6,235) | (\$6,235) | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (6,235) | (6,235) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$6,235) | (\$6,235) | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,371 | 2,371 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 11 | 11 | 0 | 0.00% |
|----------------------|----|----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,382 | 2,382 | 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 SALARIES & WAGES | \$2,382 | \$2,382 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (5,639) | (5,639) | 0 | 0.00% |
| 3400 Other Funds Ltd | 64,570 | 64,570 | 0 | 0.00% |
| All Funds | 58,931 | 58,931 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 182 | 182 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 4,307 | 4,307 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | (596) | (596) | 0 | 0.00% |
| 3400 Other Funds Ltd | 7,558 | 7,558 | 0 | 0.00% |
| All Funds | 6,962 | 6,962 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (6,235) | (6,235) | 0 | 0.00% |
| 3400 Other Funds Ltd | 76,619 | 76,619 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 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 | | |
| TOTAL OTHER PAYROLL EXPENSES | \$70,384 | \$70,384 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 658,880 | 658,880 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | 658,880 | 658,880 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$658,880 | \$658,880 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (6,235) | (6,235) | 0 | 0.00% |
| 3400 Other Funds Ltd | 737,881 | 737,881 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$731,646 | \$731,646 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (6,235) | (6,235) | 0 | 0.00% |
| 3400 Other Funds Ltd | 737,881 | 737,881 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$731,646 | \$731,646 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (737,881) | (737,881) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$737,881) | (\$737,881) | \$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 439 439 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 132 132 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 897 897 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 174 174 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 208,798 208,798 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 18 18 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 222 222 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 1 1 0 0.00%

4450 Fuels and Utilities

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 10 | 10 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 128 | 128 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 206 | 206 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,595 | 2,595 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 213,621 | 213,621 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$213,621 | \$213,621 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 213,621 | 213,621 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$213,621 | \$213,621 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (213,621) | (213,621) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$213,621) | (\$213,621) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (59,011) | (59,011) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (59,011) | (59,011) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$59,011) | (\$59,011) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (59,011) | (59,011) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$59,011) | (\$59,011) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (1,543) | (1,543) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

4150 Employee Training

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | (459) | (459) | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4175 Office Expenses

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (3,153) | (3,153) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

4200 Telecommunications

Package Comparison Report - Detail
 2019-21 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 | | |
| 8000 General Fund | (1,722) | (1,722) | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | (4,207) | (4,207) | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,914,553) | (3,914,553) | 0 | 0.00% |
| All Funds | (3,918,760) | (3,918,760) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | (5) | (5) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | (68) | (68) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | (781) | (781) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | (10,133) | (10,133) | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | (11) | (11) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | (40) | (40) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | (455) | (455) | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 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 | | |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | (21,917) | (21,917) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | (717) | (717) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | (8,800) | (8,800) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (5,000) | (5,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,140) | (3,140) | 0 | 0.00% |
| All Funds | (8,140) | (8,140) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (59,011) | (59,011) | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,917,693) | (3,917,693) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$3,976,704) | (\$3,976,704) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (59,011) | (59,011) | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,917,693) | (3,917,693) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$3,976,704) | (\$3,976,704) | \$0 | 0.00% |
| ENDING BALANCE | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,917,693 | 3,917,693 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$3,917,693 | \$3,917,693 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,661 4,661 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 291 291 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 5,767 5,767 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 11,981 11,981 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 8,034 8,034 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 622,297 622,297 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 28,530 28,530 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1 1 0 0.00%

4300 Professional Services

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 11,555 | 11,555 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 12,316 | 12,316 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 794 | 794 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 5,095 | 5,095 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 73,941 | 73,941 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 204 | 204 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 378 | 378 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 4,762 | 4,762 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 5,243 | 5,243 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 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 | | |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 15,823 | 15,823 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 811,675 | 811,675 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$811,675 | \$811,675 | \$0 | 0.00% |
| CAPITAL OUTLAY | | | | |
| 5550 Data Processing Software | | | | |
| 3400 Other Funds Ltd | 948 | 948 | 0 | 0.00% |
| 5600 Data Processing Hardware | | | | |
| 3400 Other Funds Ltd | 16,101 | 16,101 | 0 | 0.00% |
| CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | 17,049 | 17,049 | 0 | 0.00% |
| TOTAL CAPITAL OUTLAY | \$17,049 | \$17,049 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 828,724 | 828,724 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$828,724 | \$828,724 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (828,724) | (828,724) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$828,724) | (\$828,724) | \$0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 3,435 | 3,435 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 231,345 | 231,345 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 4,728 | 4,728 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 239,508 | 239,508 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$239,508 | \$239,508 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 239,508 | 239,508 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$239,508 | \$239,508 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (239,508) | (239,508) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$239,508) | (\$239,508) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 305,792 | 305,792 | 100.00% |
|-------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 305,792 | 305,792 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | \$305,792 | \$305,792 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 305,792 | 305,792 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$305,792 | \$305,792 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 117,756 | 117,756 | 100.00% |
|-------------------|---|---------|---------|---------|

SALARIES & WAGES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 117,756 | 117,756 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|-----------------------------------|----------|------------------|------------------|----------------|
| TOTAL SALARIES & WAGES | - | \$117,756 | \$117,756 | 100.00% |
|-----------------------------------|----------|------------------|------------------|----------------|

OTHER PAYROLL EXPENSES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | 46 | 46 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 19,983 | 19,983 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 9,008 | 9,008 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 44 | 44 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 26,388 | 26,388 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 55,469 | 55,469 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$55,469 | \$55,469 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 16,167 | 16,167 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | 16,167 | 16,167 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$16,167 | \$16,167 | 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 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 189,392 | 189,392 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$189,392 | \$189,392 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 1,395 | 1,395 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 443 | 443 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 2,630 | 2,630 | 100.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | - | 504 | 504 | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | 3,324 | 3,324 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | - | 12 | 12 | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | 100,000 | 100,000 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
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 | | |
| 8000 General Fund | - | 69 | 69 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | - | 925 | 925 | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | - | 6,386 | 6,386 | 100.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | - | 20 | 20 | 100.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | - | 73 | 73 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | 421 | 421 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | 198 | 198 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 116,400 | 116,400 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$116,400 | \$116,400 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 305,792 | 305,792 | 100.00% |
| TOTAL EXPENDITURES | - | \$305,792 | \$305,792 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 0.75 | 0.75 | 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 - (2,013) (2,013) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (9,519) (9,519) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (99,847) (99,847) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (343) (343) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (171,925) (171,925) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (2,329) (2,329) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (285,976) (285,976) 100.00%

TOTAL SERVICES & SUPPLIES

- **(\$285,976)** **(\$285,976)** **100.00%**

EXPENDITURES

3400 Other Funds Ltd - (285,976) (285,976) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 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 | | |
| TOTAL EXPENDITURES | - | (\$285,976) | (\$285,976) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 285,976 | 285,976 | 100.00% |
| TOTAL ENDING BALANCE | - | \$285,976 | \$285,976 | 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 | | | | |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 117,696 | - | (117,696) | (100.00%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 117,696 | - | (117,696) | (100.00%) |
| TOTAL SALARIES & WAGES | \$117,696 | - | (\$117,696) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 19,973 | - | (19,973) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 9,004 | - | (9,004) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 706 | - | (706) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 29,683 | - | (29,683) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$29,683 | - | (\$29,683) | (100.00%) |

PERSONAL SERVICES

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Reconcile Attorney Position Classifications
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 | | |
| 3400 Other Funds Ltd | 147,379 | - | (147,379) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$147,379 | - | (\$147,379) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 19,508 | - | (19,508) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 19,508 | - | (19,508) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$19,508 | - | (\$19,508) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 166,887 | - | (166,887) | (100.00%) |
| TOTAL EXPENDITURES | \$166,887 | - | (\$166,887) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (166,887) | - | 166,887 | 100.00% |
| TOTAL ENDING BALANCE | (\$166,887) | - | \$166,887 | 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 | | | | |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,800,000 | 1,200,000 | (2,600,000) | (68.42%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 3,800,000 | 1,200,000 | (2,600,000) | (68.42%) |
| TOTAL SERVICES & SUPPLIES | \$3,800,000 | \$1,200,000 | (\$2,600,000) | (68.42%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 3,800,000 | 1,200,000 | (2,600,000) | (68.42%) |
| TOTAL EXPENDITURES | \$3,800,000 | \$1,200,000 | (\$2,600,000) | (68.42%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (3,800,000) | (1,200,000) | 2,600,000 | 68.42% |
| TOTAL ENDING BALANCE | (\$3,800,000) | (\$1,200,000) | \$2,600,000 | 68.42% |

| Description | Agency Request 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 | 99,267 | - | (99,267) | (100.00%) |
|----------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 99,267 | - | (99,267) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$99,267 | - | (\$99,267) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 16,846 | - | (16,846) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 7,594 | - | (7,594) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 596 | - | (596) | (100.00%) |
|----------------------|-----|---|-------|-----------|

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Grants Management Coordinator Position
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 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 55,926 | - | (55,926) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$55,926 | - | (\$55,926) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 155,193 | - | (155,193) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$155,193 | - | (\$155,193) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,628 | - | (1,628) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 517 | - | (517) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | - | (3,068) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | - | (3,878) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Grants Management Coordinator Position
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 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | - | (14) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | - | (80) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | - | (1,079) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | - | (10,548) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | - | (24) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | - | (85) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | - | (491) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 20,315 | - | (20,315) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,678 | - | (1,678) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Grants Management Coordinator Position
 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 51,124 | - | (51,124) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$51,124 | - | (\$51,124) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 206,317 | - | (206,317) | (100.00%) |
| TOTAL EXPENDITURES | \$206,317 | - | (\$206,317) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (206,317) | - | 206,317 | 100.00% |
| TOTAL ENDING BALANCE | (\$206,317) | - | \$206,317 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | 302,132 | - | (302,132) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 302,132 | - | (302,132) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$302,132 | - | (\$302,132) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 302,132 | - | (302,132) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$302,132 | - | (\$302,132) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 130,392 | - | (130,392) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 130,392 | - | (130,392) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$130,392 | - | (\$130,392) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Renew HB2101 Sunshine Committee Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 122 | - | (122) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 22,128 | - | (22,128) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 9,974 | - | (9,974) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 116 | - | (116) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 782 | - | (782) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 70,368 | - | (70,368) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 103,490 | - | (103,490) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$103,490 | - | (\$103,490) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 233,882 | - | (233,882) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$233,882 | - | (\$233,882) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Renew HB2101 Sunshine Committee Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 1,860 | - | (1,860) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 591 | - | (591) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 3,506 | - | (3,506) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,035 | - | (2,035) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 4,432 | - | (4,432) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 16 | - | (16) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 92 | - | (92) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 1,234 | - | (1,234) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 12,055 | - | (12,055) | (100.00%) |
| 4450 Fuels and Utilities | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Renew HB2101 Sunshine Committee Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

| Description | Agency Request 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 | 27 | - | (27) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 97 | - | (97) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 561 | - | (561) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 26,026 | - | (26,026) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,918 | - | (1,918) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 8,800 | - | (8,800) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 5,000 | - | (5,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 68,250 | - | (68,250) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$68,250 | - | (\$68,250) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 302,132 | - | (302,132) | (100.00%) |
| TOTAL EXPENDITURES | \$302,132 | - | (\$302,132) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Renew HB2101 Sunshine Committee Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$2,000,000 | \$2,000,000 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$2,000,000 | \$2,000,000 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|--------------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL SERVICES & SUPPLIES | \$2,000,000 | \$2,000,000 | \$0 | 0.00% |
|--------------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | \$2,000,000 | \$2,000,000 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$250,000 | - | (\$250,000) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
| TOTAL EXPENDITURES | \$250,000 | - | (\$250,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (250,000) | - | 250,000 | 100.00% |
| TOTAL ENDING BALANCE | (\$250,000) | - | \$250,000 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 114,282 | - | (114,282) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 114,282 | - | (114,282) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$114,282 | - | (\$114,282) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 19,394 | - | (19,394) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 8,743 | - | (8,743) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 686 | - | (686) | (100.00%) |
|----------------------|-----|---|-------|-----------|

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Inclusion and Equity
Pkg Group: POL Pkg Type: POL Pkg Number: 153

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 59,713 | - | (59,713) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$59,713 | - | (\$59,713) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 173,995 | - | (173,995) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$173,995 | - | (\$173,995) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,628 | - | (1,628) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 517 | - | (517) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | - | (3,068) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | - | (3,878) | (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 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | - | (14) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | - | (80) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | - | (1,079) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | - | (10,548) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | - | (24) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | - | (85) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | - | (491) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 22,804 | - | (22,804) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,678 | - | (1,678) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

| Description | Agency Request 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 53,613 | - | (53,613) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$53,613 | - | (\$53,613) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 227,608 | - | (227,608) | (100.00%) |
| TOTAL EXPENDITURES | \$227,608 | - | (\$227,608) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (227,608) | - | 227,608 | 100.00% |
| TOTAL ENDING BALANCE | (\$227,608) | - | \$227,608 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 99,267 | - | (99,267) | (100.00%) |
|----------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 99,267 | - | (99,267) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$99,267 | - | (\$99,267) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 16,846 | - | (16,846) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 7,594 | - | (7,594) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 596 | - | (596) | (100.00%) |
|----------------------|-----|---|-------|-----------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 55,926 | - | (55,926) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$55,926 | - | (\$55,926) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 155,193 | - | (155,193) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$155,193 | - | (\$155,193) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,628 | - | (1,628) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 517 | - | (517) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | - | (3,068) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | - | (3,878) | (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 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | - | (14) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | - | (80) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | - | (1,079) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | - | (10,548) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | - | (24) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | - | (85) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | - | (491) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 20,315 | - | (20,315) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,678 | - | (1,678) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

| Description | Agency Request 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 51,124 | - | (51,124) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$51,124 | - | (\$51,124) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 206,317 | - | (206,317) | (100.00%) |
| TOTAL EXPENDITURES | \$206,317 | - | (\$206,317) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (206,317) | - | 206,317 | 100.00% |
| TOTAL ENDING BALANCE | (\$206,317) | - | \$206,317 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 113,448 | - | (113,448) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 113,448 | - | (113,448) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$113,448 | - | (\$113,448) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 61 | - | (61) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 19,252 | - | (19,252) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 8,679 | - | (8,679) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 58 | - | (58) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 681 | - | (681) | (100.00%) |
|----------------------|-----|---|-------|-----------|

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Project Manager LD to Permanent
Pkg Group: POL Pkg Type: POL Pkg Number: 155

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 35,184 | - | (35,184) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 63,915 | - | (63,915) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$63,915 | - | (\$63,915) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 177,363 | - | (177,363) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$177,363 | - | (\$177,363) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,860 | - | (1,860) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 591 | - | (591) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,506 | - | (3,506) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 936 | - | (936) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 4,432 | - | (4,432) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Project Manager LD to Permanent
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 16 | - | (16) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 92 | - | (92) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,234 | - | (1,234) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 12,055 | - | (12,055) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 27 | - | (27) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 97 | - | (97) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 561 | - | (561) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 23,217 | - | (23,217) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,918 | - | (1,918) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Project Manager LD to Permanent
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

| Description | Agency Request 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 57,442 | - | (57,442) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$57,442 | - | (\$57,442) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 234,805 | - | (234,805) | (100.00%) |
| TOTAL EXPENDITURES | \$234,805 | - | (\$234,805) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (234,805) | - | 234,805 | 100.00% |
| TOTAL ENDING BALANCE | (\$234,805) | - | \$234,805 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 105,147 | - | (105,147) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 105,147 | - | (105,147) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$105,147 | - | (\$105,147) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 17,843 | - | (17,843) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 8,044 | - | (8,044) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 631 | - | (631) | (100.00%) |
|----------------------|-----|---|-------|-----------|

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Federal Data Security Compliance & Auditing
Pkg Group: POL Pkg Type: POL Pkg Number: 158

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 57,408 | - | (57,408) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$57,408 | - | (\$57,408) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 162,555 | - | (162,555) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$162,555 | - | (\$162,555) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,628 | - | (1,628) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 517 | - | (517) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | - | (3,068) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | - | (3,878) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Federal Data Security Compliance & Auditing
 Pkg Group: POL Pkg Type: POL Pkg Number: 158

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | - | (14) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | - | (80) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | - | (1,079) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | - | (10,548) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | - | (24) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | - | (85) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | - | (491) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 21,290 | - | (21,290) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,678 | - | (1,678) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Federal Data Security Compliance & Auditing
Pkg Group: POL Pkg Type: POL Pkg Number: 158

| Description | Agency Request 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 52,099 | - | (52,099) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$52,099 | - | (\$52,099) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 214,654 | - | (214,654) | (100.00%) |
| TOTAL EXPENDITURES | \$214,654 | - | (\$214,654) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (214,654) | - | 214,654 | 100.00% |
| TOTAL ENDING BALANCE | (\$214,654) | - | \$214,654 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 44,300 | - | (44,300) | (100.00%) |
|----------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 44,300 | - | (44,300) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$44,300 | - | (\$44,300) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 7,518 | - | (7,518) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 3,389 | - | (3,389) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 266 | - | (266) | (100.00%) |
|----------------------|-----|---|-------|-----------|

Package Comparison Report - Detail
2019-21 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Safety & Worker Comp Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 159

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 42,063 | - | (42,063) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$42,063 | - | (\$42,063) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 86,363 | - | (86,363) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$86,363 | - | (\$86,363) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 814 | - | (814) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 259 | - | (259) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 1,534 | - | (1,534) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 409 | - | (409) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 1,939 | - | (1,939) | (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 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 7 | - | (7) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 40 | - | (40) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 540 | - | (540) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 5,274 | - | (5,274) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 12 | - | (12) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 42 | - | (42) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 245 | - | (245) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 9,275 | - | (9,275) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 839 | - | (839) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Administration

Cross Reference Number: 13700-010-00-00-00000
 Package: Safety & Worker Comp Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 159

| Description | Agency Request 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 28,129 | - | (28,129) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$28,129 | - | (\$28,129) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 114,492 | - | (114,492) | (100.00%) |
| TOTAL EXPENDITURES | \$114,492 | - | (\$114,492) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (114,492) | - | 114,492 | 100.00% |
| TOTAL ENDING BALANCE | (\$114,492) | - | \$114,492 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.44 | - | (0.44) | (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 | 68,544 | - | (68,544) | (100.00%) |
|----------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 68,544 | - | (68,544) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$68,544 | - | (\$68,544) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 11,632 | - | (11,632) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 5,244 | - | (5,244) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
|----------------------|----|---|------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 411 | - | (411) | (100.00%) |
|----------------------|-----|---|-------|-----------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 48,177 | - | (48,177) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$48,177 | - | (\$48,177) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 116,721 | - | (116,721) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$116,721 | - | (\$116,721) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,628 | - | (1,628) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 517 | - | (517) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | - | (3,068) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | - | (3,878) | (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 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | - | (14) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | - | (80) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | - | (1,079) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | - | (10,548) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | - | (24) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | - | (85) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | - | (491) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 15,223 | - | (15,223) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,678 | - | (1,678) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |

| Description | Agency Request 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 | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 46,032 | - | (46,032) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$46,032 | - | (\$46,032) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 162,753 | - | (162,753) | (100.00%) |
| TOTAL EXPENDITURES | \$162,753 | - | (\$162,753) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (162,753) | - | 162,753 | 100.00% |
| TOTAL ENDING BALANCE | (\$162,753) | - | \$162,753 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 240,000 | - | (240,000) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 150,000 | - | (150,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 390,000 | - | (390,000) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$390,000 | - | (\$390,000) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 390,000 | - | (390,000) | (100.00%) |
| TOTAL EXPENDITURES | \$390,000 | - | (\$390,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (390,000) | - | 390,000 | 100.00% |
| TOTAL ENDING BALANCE | (\$390,000) | - | \$390,000 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 8,693,359 | - | (8,693,359) | (100.00%) |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | (8,693,359) | - | 8,693,359 | 100.00% |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | - | - | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 6,105 6,105 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 287 287 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 4 4 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 288 288 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 6,684 6,684 0 0.00%

TOTAL SALARIES & WAGES

\$6,684 \$6,684 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 99 99 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 64,820 64,820 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 511 | 511 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 1,466 | 1,466 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 7,494 | 7,494 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 74,390 | 74,390 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$74,390 | \$74,390 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 500,453 | 500,453 | 0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 581,527 | 581,527 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$581,527 | \$581,527 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 581,527 | 581,527 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$581,527 | \$581,527 | \$0 | 0.00% |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2019-21 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 | (581,527) | (581,527) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$581,527) | (\$581,527) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 58,758 | 58,758 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 58,758 | 58,758 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$58,758 | \$58,758 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 279 | 279 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4125 Out of State Travel

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 318 | 318 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4150 Employee Training

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 711 | 711 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 7,217 | 7,217 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4200 Telecommunications

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,354 | 1,354 | 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 | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 38,888 | 38,888 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 176 | 176 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 59 | 59 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 2,445 | 2,445 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 58,758 | 58,758 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 76 | 76 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,870 | 1,870 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 43,768 | 43,768 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 3 | 3 | 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 | 815 | 815 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 60,081 | 60,081 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,157 | 2,157 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 372 | 372 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,837 | 1,837 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 58,758 | 58,758 | 0 | 0.00% |
| 3400 Other Funds Ltd | 162,426 | 162,426 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$221,184 | \$221,184 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 58,758 | 58,758 | 0 | 0.00% |
| 3400 Other Funds Ltd | 162,426 | 162,426 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$221,184 | \$221,184 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (162,426) | (162,426) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$162,426) | (\$162,426) | \$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 | 407 | 407 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 72,860 | 72,860 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,430 | 2,430 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 75,697 | 75,697 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$75,697 | \$75,697 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 75,697 | 75,697 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$75,697 | \$75,697 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (75,697) | (75,697) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$75,697) | (\$75,697) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 29,634 | 29,634 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 29,634 | 29,634 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|-----------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$29,634 | \$29,634 | \$0 | 0.00% |
|-----------------------------------|-----------------|-----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
|----------------------|---|---|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 5,029 | 5,029 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,267 | 2,267 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
|----------------------|---|---|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 178 | 178 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Mandated Caseload

Appellate

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 4,574 | 4,574 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 12,064 | 12,064 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$12,064 | \$12,064 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 41,698 | 41,698 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$41,698 | \$41,698 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 242 | 242 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 77 | 77 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 456 | 456 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 264 | 264 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 576 | 576 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 12 | 12 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 160 | 160 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 1,396 | 1,396 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 4 | 4 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 13 | 13 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 73 | 73 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 5,486 | 5,486 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 249 | 249 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 9,010 | 9,010 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$9,010 | \$9,010 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 50,708 | 50,708 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$50,708 | \$50,708 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (50,708) | (50,708) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$50,708) | (\$50,708) | \$0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.13 | 0.13 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 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 - (291) (291) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (4,926) (4,926) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (21,896) (21,896) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (178) (178) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (51,935) (51,935) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (1,197) (1,197) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (80,423) (80,423) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$80,423) (\$80,423) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (80,423) (80,423) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 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 | | |
| TOTAL EXPENDITURES | - | (\$80,423) | (\$80,423) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 80,423 | 80,423 | 100.00% |
| TOTAL ENDING BALANCE | - | \$80,423 | \$80,423 | 100.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (20,855) | (20,855) | 100.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (20,855) | (20,855) | 100.00% |
| TOTAL AVAILABLE REVENUES | - | (\$20,855) | (\$20,855) | 100.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | (20,855) | (20,855) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (20,855) | (20,855) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$20,855) | (\$20,855) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (20,855) | (20,855) | 100.00% |
| TOTAL EXPENDITURES | - | (\$20,855) | (\$20,855) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 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 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 1,093,826 | 755,413 | (338,413) | (30.94%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 1,093,826 | 755,413 | (338,413) | (30.94%) |
| TOTAL SERVICES & SUPPLIES | \$1,093,826 | \$755,413 | (\$338,413) | (30.94%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,093,826 | 755,413 | (338,413) | (30.94%) |
| TOTAL EXPENDITURES | \$1,093,826 | \$755,413 | (\$338,413) | (30.94%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,093,826) | (755,413) | 338,413 | 30.94% |
| TOTAL ENDING BALANCE | (\$1,093,826) | (\$755,413) | \$338,413 | 30.94% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 20,256 | - | (20,256) | (100.00%) |
|----------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 20,256 | - | (20,256) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$20,256 | - | (\$20,256) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 3,437 | - | (3,437) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 1,550 | - | (1,550) | (100.00%) |
|----------------------|-------|---|---------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 122 | - | (122) | (100.00%) |
|----------------------|-----|---|-------|-----------|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 5,109 | - | (5,109) | (100.00%) |
|----------------------|-------|---|---------|-----------|

| | | | | |
|-------------------------------------|----------------|----------|------------------|------------------|
| TOTAL OTHER PAYROLL EXPENSES | \$5,109 | - | (\$5,109) | (100.00%) |
|-------------------------------------|----------------|----------|------------------|------------------|

PERSONAL 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 | 25,365 | - | (25,365) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$25,365 | - | (\$25,365) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 3,358 | - | (3,358) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 3,358 | - | (3,358) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$3,358 | - | (\$3,358) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 28,723 | - | (28,723) | (100.00%) |
| TOTAL EXPENDITURES | \$28,723 | - | (\$28,723) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (28,723) | - | 28,723 | 100.00% |
| TOTAL ENDING BALANCE | (\$28,723) | - | \$28,723 | 100.00% |

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Essential Costs of Information Technology

Appellate

Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 29,602 | - | (29,602) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 33,983 | - | (33,983) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 45,578 | - | (45,578) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 109,163 | - | (109,163) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$109,163 | - | (\$109,163) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 109,163 | - | (109,163) | (100.00%) |
| TOTAL EXPENDITURES | \$109,163 | - | (\$109,163) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (109,163) | - | 109,163 | 100.00% |
| TOTAL ENDING BALANCE | (\$109,163) | - | \$109,163 | 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 | 19,177 | 19,177 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 104,849 | 104,849 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

TRANSFERS IN

1107 Tsfr From Administrative Svcs

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 31,284 | 31,284 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

TRANSFERS IN

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 31,284 | 31,284 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|---------------------------|-----------------|-----------------|------------|--------------|
| TOTAL TRANSFERS IN | \$31,284 | \$31,284 | \$0 | 0.00% |
|---------------------------|-----------------|-----------------|------------|--------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 19,177 | 19,177 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 31,284 | 31,284 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 104,849 | 104,849 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$155,310 | \$155,310 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

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 | 19,177 | 19,177 | 0 | 0.00% |
| 3400 Other Funds Ltd | 31,284 | 31,284 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 104,849 | 104,849 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$155,310 | \$155,310 | \$0 | 0.00% |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 25,923 25,923 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 2,229 2,229 0 0.00%

6400 Federal Funds Ltd 144 144 0 0.00%

All Funds 2,373 2,373 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 34 34 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 274 274 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 28,460 28,460 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 144 | 144 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$28,604 | \$28,604 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 431 | 431 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 24 | 24 | 0 | 0.00% |
| All Funds | 455 | 455 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 1,849 | 1,849 | 0 | 0.00% |
| 3400 Other Funds Ltd | 213,677 | 213,677 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 21,445 | 21,445 | 0 | 0.00% |
| All Funds | 236,971 | 236,971 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 2,177 | 2,177 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11 | 11 | 0 | 0.00% |
| All Funds | 2,188 | 2,188 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 1,130 | 1,130 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,534 | 1,534 | 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 | 2,664 | 2,664 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 216 | 216 | 0 | 0.00% |
| 3400 Other Funds Ltd | 24,639 | 24,639 | 0 | 0.00% |
| All Funds | 24,855 | 24,855 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 2,065 | 2,065 | 0 | 0.00% |
| 3400 Other Funds Ltd | 242,054 | 242,054 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 23,014 | 23,014 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$267,133 | \$267,133 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 17,112 | 17,112 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,294,314 | 1,294,314 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 81,691 | 81,691 | 0 | 0.00% |
| All Funds | 1,393,117 | 1,393,117 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 17,112 | 17,112 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,294,314 | 1,294,314 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 81,691 | 81,691 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$1,393,117 | \$1,393,117 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 19,177 | 19,177 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,564,828 | 1,564,828 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 104,849 | 104,849 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$1,688,854 | \$1,688,854 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 19,177 | 19,177 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,564,828 | 1,564,828 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 104,849 | 104,849 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,688,854 | \$1,688,854 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,533,544) | (1,533,544) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,533,544) | (\$1,533,544) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 12,403 | 12,403 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 12,403 | 12,403 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$12,403 | \$12,403 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 12,403 | 12,403 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$12,403 | \$12,403 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 8,203 | 8,203 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 583 | 583 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|-----------|-------|-------|---|-------|
| All Funds | 8,786 | 8,786 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

4150 Employee Training

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,480 | 2,480 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 300 | 300 | 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 | 2,780 | 2,780 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 16,704 | 16,704 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,028 | 1,028 | 0 | 0.00% |
| All Funds | 17,732 | 17,732 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 3,228 | 3,228 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 202 | 202 | 0 | 0.00% |
| All Funds | 3,430 | 3,430 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 22,083 | 22,083 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 743 | 743 | 0 | 0.00% |
| All Funds | 22,826 | 22,826 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 96 | 96 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 219 | 219 | 0 | 0.00% |
| All Funds | 315 | 315 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 359 | 359 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 12 | 12 | 0 | 0.00% |
| All Funds | 371 | 371 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 4,124 | 4,124 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 208 | 208 | 0 | 0.00% |
| All Funds | 4,332 | 4,332 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 53,458 | 53,458 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,610 | 2,610 | 0 | 0.00% |
| All Funds | 56,068 | 56,068 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 56 | 56 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 206 | 206 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,504 | 2,504 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 429 | 429 | 0 | 0.00% |
| All Funds | 2,933 | 2,933 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |

| Description | Agency Request 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 | 110,912 | 110,912 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,772 | 5,772 | 0 | 0.00% |
| All Funds | 116,684 | 116,684 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,823 | 3,823 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 297 | 297 | 0 | 0.00% |
| All Funds | 4,120 | 4,120 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 228,236 | 228,236 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,403 | 12,403 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$240,639 | \$240,639 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 228,236 | 228,236 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,403 | 12,403 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$240,639 | \$240,639 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (228,236) | (228,236) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$228,236) | (\$228,236) | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | (9,900) | (9,900) | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | (9,900) | (9,900) | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$9,900) | (\$9,900) | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | (9,900) | (9,900) | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$9,900) | (\$9,900) | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (220) | (220) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4150 Employee Training

| | | | | |
|----------------------|------|------|---|-------|
| 3400 Other Funds Ltd | (66) | (66) | 0 | 0.00% |
|----------------------|------|------|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (450) | (450) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4250 Data Processing

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Civil Enforcement

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (601) | (601) | 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 | (9) | (9) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (112) | (112) | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | (2) | (2) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | (6) | (6) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (65) | (65) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (4,149) | (4,149) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (102) | (102) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (161,700) | (161,700) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| 6400 Federal Funds Ltd | (9,900) | (9,900) | 0 | 0.00% |
| All Funds | (171,600) | (171,600) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (167,483) | (167,483) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,900) | (9,900) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$177,383) | (\$177,383) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (167,483) | (167,483) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,900) | (9,900) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$177,383) | (\$177,383) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 167,483 | 167,483 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$167,483 | \$167,483 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 8,229 | 8,229 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 59,521 | 59,521 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

TRANSFERS IN

1107 Tsfr From Administrative Svcs

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 98,929 | 98,929 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

TRANSFERS IN

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 98,929 | 98,929 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|---------------------------|-----------------|-----------------|------------|--------------|
| TOTAL TRANSFERS IN | \$98,929 | \$98,929 | \$0 | 0.00% |
|---------------------------|-----------------|-----------------|------------|--------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 8,229 | 8,229 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 98,929 | 98,929 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 59,521 | 59,521 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$166,679 | \$166,679 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

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 | 8,229 | 8,229 | 0 | 0.00% |
| 3400 Other Funds Ltd | 98,929 | 98,929 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 59,521 | 59,521 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$166,679 | \$166,679 | \$0 | 0.00% |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|------------------------|--------|--------|---|-------|
| 8000 General Fund | 266 | 266 | 0 | 0.00% |
| 3400 Other Funds Ltd | 19,360 | 19,360 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,432 | 1,432 | 0 | 0.00% |
| All Funds | 21,058 | 21,058 | 0 | 0.00% |

4125 Out of State Travel

| | | | | |
|------------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,276 | 1,276 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 692 | 692 | 0 | 0.00% |
| All Funds | 1,968 | 1,968 | 0 | 0.00% |

4150 Employee Training

| | | | | |
|------------------------|-------|-------|---|-------|
| 8000 General Fund | 92 | 92 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,074 | 3,074 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 733 | 733 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 3,899 | 3,899 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 139 | 139 | 0 | 0.00% |
| 3400 Other Funds Ltd | 38,494 | 38,494 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,451 | 1,451 | 0 | 0.00% |
| All Funds | 40,084 | 40,084 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 51 | 51 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,243 | 13,243 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 271 | 271 | 0 | 0.00% |
| All Funds | 13,565 | 13,565 | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 5,077 | 5,077 | 0 | 0.00% |
| 3400 Other Funds Ltd | 513,621 | 513,621 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 24,136 | 24,136 | 0 | 0.00% |
| All Funds | 542,834 | 542,834 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 62 | 62 | 0 | 0.00% |
| 3400 Other Funds Ltd | 6,605 | 6,605 | 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 | 332 | 332 | 0 | 0.00% |
| All Funds | 6,999 | 6,999 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 2,360 | 2,360 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 171 | 171 | 0 | 0.00% |
| All Funds | 2,531 | 2,531 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 153,761 | 153,761 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 37 | 37 | 0 | 0.00% |
| All Funds | 153,798 | 153,798 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 2,218,242 | 2,218,242 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 10 | 10 | 0 | 0.00% |
| 3400 Other Funds Ltd | 907 | 907 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 76 | 76 | 0 | 0.00% |
| All Funds | 993 | 993 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 80 | 80 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 7,721 | 7,721 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 622 | 622 | 0 | 0.00% |
| All Funds | 8,423 | 8,423 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 162,767 | 162,767 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,195 | 11,195 | 0 | 0.00% |
| All Funds | 173,962 | 173,962 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 17 | 17 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 89 | 89 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |
| All Funds | 91 | 91 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 143 | 143 | 0 | 0.00% |
| 3400 Other Funds Ltd | 5,501 | 5,501 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,319 | 1,319 | 0 | 0.00% |
| All Funds | 6,963 | 6,963 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |

| Description | Agency Request 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 | 2,065 | 2,065 | 0 | 0.00% |
| 3400 Other Funds Ltd | 222,348 | 222,348 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,008 | 15,008 | 0 | 0.00% |
| All Funds | 239,421 | 239,421 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 79 | 79 | 0 | 0.00% |
| 3400 Other Funds Ltd | 14,354 | 14,354 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 446 | 446 | 0 | 0.00% |
| All Funds | 14,879 | 14,879 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 81 | 81 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,310 | 2,310 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,256 | 1,256 | 0 | 0.00% |
| All Funds | 3,647 | 3,647 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 84 | 84 | 0 | 0.00% |
| 3400 Other Funds Ltd | 11,630 | 11,630 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 342 | 342 | 0 | 0.00% |
| All Funds | 12,056 | 12,056 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 8,229 | 8,229 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,397,680 | 3,397,680 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 59,521 | 59,521 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$3,465,430 | \$3,465,430 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 19,119 | 19,119 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 21,364 | 21,364 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 40,483 | 40,483 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$40,483 | \$40,483 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 8,229 | 8,229 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,438,163 | 3,438,163 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 59,521 | 59,521 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$3,505,913 | \$3,505,913 | \$0 | 0.00% |

ENDING BALANCE

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,339,234) | (3,339,234) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$3,339,234) | (\$3,339,234) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
|-------------------|----|----|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 5,312 | 5,312 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

TRANSFERS IN

1107 Tsfr From Administrative Svcs

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 224 | 224 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

TRANSFERS IN

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 224 | 224 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|---------------------------|--------------|--------------|------------|--------------|
| TOTAL TRANSFERS IN | \$224 | \$224 | \$0 | 0.00% |
|---------------------------|--------------|--------------|------------|--------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 224 | 224 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 5,312 | 5,312 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$5,623 | \$5,623 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
| 3400 Other Funds Ltd | 224 | 224 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,312 | 5,312 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$5,623 | \$5,623 | \$0 | 0.00% |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|------------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 8,678 | 8,678 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,219 | 2,219 | 0 | 0.00% |
| All Funds | 10,897 | 10,897 | 0 | 0.00% |

4425 Facilities Rental and Taxes

| | | | | |
|------------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 57,431 | 57,431 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,466 | 2,466 | 0 | 0.00% |
| All Funds | 59,897 | 59,897 | 0 | 0.00% |

4650 Other Services and Supplies

| | | | | |
|------------------------|--------|--------|---|-------|
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
| 3400 Other Funds Ltd | 9,665 | 9,665 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 627 | 627 | 0 | 0.00% |
| All Funds | 10,379 | 10,379 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 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 | | |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
| 3400 Other Funds Ltd | 75,774 | 75,774 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,312 | 5,312 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$81,173 | \$81,173 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
| 3400 Other Funds Ltd | 75,774 | 75,774 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,312 | 5,312 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$81,173 | \$81,173 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (75,550) | (75,550) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$75,550) | (\$75,550) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (25,203) | (25,203) | 100.00% |
|-------------------|---|----------|----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (25,203) | (25,203) | 100.00% |
|-------------------|---|----------|----------|---------|

| | | | | |
|---------------------------------|---|-------------------|-------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$25,203) | (\$25,203) | 100.00% |
|---------------------------------|---|-------------------|-------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (25,203) | (25,203) | 100.00% |
|-------------------|---|----------|----------|---------|

| | | | | |
|---------------------------------|---|-------------------|-------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$25,203) | (\$25,203) | 100.00% |
|---------------------------------|---|-------------------|-------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | 6,012,576 | 6,012,576 | 100.00% |
|----------------------|---|-----------|-----------|---------|

3160 Temporary Appointments

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 144,688 | 144,688 | 100.00% |
|----------------------|---|---------|---------|---------|

SALARIES & WAGES

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | 6,157,264 | 6,157,264 | 100.00% |
|----------------------|---|-----------|-----------|---------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SALARIES & WAGES | - | \$6,157,264 | \$6,157,264 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | - | 1,830 | 1,830 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | - | 1,020,335 | 1,020,335 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | - | 463,118 | 463,118 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | - | 1,740 | 1,740 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | - | 26,865 | 26,865 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | - | 1,055,520 | 1,055,520 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | - | 2,569,408 | 2,569,408 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$2,569,408 | \$2,569,408 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |

| Description | Agency Request 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 | - | (22,045) | (22,045) | 100.00% |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1,520,438 | 1,520,438 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (22,045) | (22,045) | 100.00% |
| 3400 Other Funds Ltd | - | 1,520,438 | 1,520,438 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1,498,393 | \$1,498,393 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (22,045) | (22,045) | 100.00% |
| 3400 Other Funds Ltd | - | 10,247,110 | 10,247,110 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$10,225,065 | \$10,225,065 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | (298) | (298) | 100.00% |
| 3400 Other Funds Ltd | - | 53,018 | 53,018 | 100.00% |
| All Funds | - | 52,720 | 52,720 | 100.00% |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | - | 3,911,197 | 3,911,197 | 100.00% |
| 4150 Employee Training | | | | |

| Description | Agency Request 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 | - | (92) | (92) | 100.00% |
| 3400 Other Funds Ltd | - | 16,852 | 16,852 | 100.00% |
| All Funds | - | 16,760 | 16,760 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | (139) | (139) | 100.00% |
| 3400 Other Funds Ltd | - | 99,923 | 99,923 | 100.00% |
| All Funds | - | 99,784 | 99,784 | 100.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | - | 39,859 | 39,859 | 100.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | - | 126,108 | 126,108 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | - | 445 | 445 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | - | (10) | (10) | 100.00% |
| 3400 Other Funds Ltd | - | 2,611 | 2,611 | 100.00% |
| All Funds | - | 2,601 | 2,601 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | - | (80) | (80) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 34,657 | 34,657 | 100.00% |
| All Funds | - | 34,577 | 34,577 | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | - | 343,561 | 343,561 | 100.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | - | 771 | 771 | 100.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | - | 2,259 | 2,259 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | (143) | (143) | 100.00% |
| 3400 Other Funds Ltd | - | 15,491 | 15,491 | 100.00% |
| All Funds | - | 15,348 | 15,348 | 100.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | - | (2,065) | (2,065) | 100.00% |
| 3400 Other Funds Ltd | - | 874,565 | 874,565 | 100.00% |
| All Funds | - | 872,500 | 872,500 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (166) | (166) | 100.00% |
| 3400 Other Funds Ltd | - | 54,150 | 54,150 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | - | 53,984 | 53,984 | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | - | (81) | (81) | 100.00% |
| 3400 Other Funds Ltd | - | 103,400 | 103,400 | 100.00% |
| All Funds | - | 103,319 | 103,319 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | (84) | (84) | 100.00% |
| 3400 Other Funds Ltd | - | 89,400 | 89,400 | 100.00% |
| All Funds | - | 89,316 | 89,316 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (3,158) | (3,158) | 100.00% |
| 3400 Other Funds Ltd | - | 5,768,267 | 5,768,267 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$5,765,109 | \$5,765,109 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (25,203) | (25,203) | 100.00% |
| 3400 Other Funds Ltd | - | 16,015,377 | 16,015,377 | 100.00% |
| TOTAL EXPENDITURES | - | \$15,990,174 | \$15,990,174 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (16,015,377) | (16,015,377) | 100.00% |
| TOTAL ENDING BALANCE | - | (\$16,015,377) | (\$16,015,377) | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 30 | 30 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 28.50 | 28.50 | 100.00% |
| 8280 FTE Reconciliation | - | 1.00 | 1.00 | 100.00% |
| TOTAL AUTHORIZED FTE | - | 29.50 | 29.50 | 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 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,440) (1,440) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,440) (1,440) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,440) (\$1,440) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,440) (1,440) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,440) (\$1,440) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (5,988) (5,988) 100.00%

6400 Federal Funds Ltd - (1,189) (1,189) 100.00%

All Funds - (7,177) (7,177) 100.00%

4175 Office Expenses

8000 General Fund - (208) (208) 100.00%

3400 Other Funds Ltd - (19,918) (19,918) 100.00%

Package Comparison Report - Detail
 2019-21 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 | | |
| 6400 Federal Funds Ltd | - | (1,311) | (1,311) | 100.00% |
| All Funds | - | (21,437) | (21,437) | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | - | (1,182) | (1,182) | 100.00% |
| 3400 Other Funds Ltd | - | (99,077) | (99,077) | 100.00% |
| 6400 Federal Funds Ltd | - | (5,784) | (5,784) | 100.00% |
| All Funds | - | (106,043) | (106,043) | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | (7) | (7) | 100.00% |
| 3400 Other Funds Ltd | - | (718) | (718) | 100.00% |
| 6400 Federal Funds Ltd | - | (47) | (47) | 100.00% |
| All Funds | - | (772) | (772) | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | - | (6,401) | (6,401) | 100.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | - | (544) | (544) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (43) | (43) | 100.00% |
| 3400 Other Funds Ltd | - | (4,213) | (4,213) | 100.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| 6400 Federal Funds Ltd | - | (310) | (310) | 100.00% |
| All Funds | - | (4,566) | (4,566) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (1,440) | (1,440) | 100.00% |
| 3400 Other Funds Ltd | - | (136,859) | (136,859) | 100.00% |
| 6400 Federal Funds Ltd | - | (8,641) | (8,641) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$146,940) | (\$146,940) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (1,440) | (1,440) | 100.00% |
| 3400 Other Funds Ltd | - | (136,859) | (136,859) | 100.00% |
| 6400 Federal Funds Ltd | - | (8,641) | (8,641) | 100.00% |
| TOTAL EXPENDITURES | - | (\$146,940) | (\$146,940) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 136,859 | 136,859 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,641 | 8,641 | 100.00% |
| TOTAL ENDING BALANCE | - | \$145,500 | \$145,500 | 100.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 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 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (831,975) | (831,975) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (831,975) | (831,975) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$831,975) | (\$831,975) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (831,975) | (831,975) | 100.00% |
| TOTAL EXPENDITURES | - | (\$831,975) | (\$831,975) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 831,975 | 831,975 | 100.00% |
| TOTAL ENDING BALANCE | - | \$831,975 | \$831,975 | 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 | 37,540 | - | (37,540) | (100.00%) |
|-------------------|--------|---|----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|----------|----------|
| 6400 Federal Funds Ltd | 168,113 | 100,324 | (67,789) | (40.32%) |
|------------------------|---------|---------|----------|----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 68,656 | - | (68,656) | (100.00%) |
|----------------------|--------|---|----------|-----------|

TRANSFERS IN

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 68,656 | - | (68,656) | (100.00%) |
|----------------------|--------|---|----------|-----------|

TOTAL TRANSFERS IN

| | | | |
|-----------------|----------|-------------------|------------------|
| \$68,656 | - | (\$68,656) | (100.00%) |
|-----------------|----------|-------------------|------------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 37,540 | - | (37,540) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 68,656 | - | (68,656) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|------------------------|---------|---------|----------|----------|
| 6400 Federal Funds Ltd | 168,113 | 100,324 | (67,789) | (40.32%) |
|------------------------|---------|---------|----------|----------|

TOTAL REVENUE CATEGORIES

| | | | |
|------------------|------------------|--------------------|-----------------|
| \$274,309 | \$100,324 | (\$173,985) | (63.43%) |
|------------------|------------------|--------------------|-----------------|

AVAILABLE REVENUES

Package Comparison Report - Detail
2019-21 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Reconcile Intra-Agency Charges
Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 | 37,540 | - | (37,540) | (100.00%) |
| 3400 Other Funds Ltd | 68,656 | - | (68,656) | (100.00%) |
| 6400 Federal Funds Ltd | 168,113 | 100,324 | (67,789) | (40.32%) |
| TOTAL AVAILABLE REVENUES | \$274,309 | \$100,324 | (\$173,985) | (63.43%) |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 37,540 | - | (37,540) | (100.00%) |
| 3400 Other Funds Ltd | 2,711,694 | 1,678,637 | (1,033,057) | (38.10%) |
| 6400 Federal Funds Ltd | 168,113 | 100,324 | (67,789) | (40.32%) |
| All Funds | 2,917,347 | 1,778,961 | (1,138,386) | (39.02%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 37,540 | - | (37,540) | (100.00%) |
| 3400 Other Funds Ltd | 2,711,694 | 1,678,637 | (1,033,057) | (38.10%) |
| 6400 Federal Funds Ltd | 168,113 | 100,324 | (67,789) | (40.32%) |
| TOTAL SERVICES & SUPPLIES | \$2,917,347 | \$1,778,961 | (\$1,138,386) | (39.02%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 37,540 | - | (37,540) | (100.00%) |
| 3400 Other Funds Ltd | 2,711,694 | 1,678,637 | (1,033,057) | (38.10%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Reconcile Intra-Agency Charges
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 | 168,113 | 100,324 | (67,789) | (40.32%) |
| TOTAL EXPENDITURES | \$2,917,347 | \$1,778,961 | (\$1,138,386) | (39.02%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,643,038) | (1,678,637) | 964,401 | 36.49% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,643,038) | (\$1,678,637) | \$964,401 | 36.49% |

Package Comparison Report - Detail
2019-21 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Reconcile Attorney Position Classifications
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 | | | | |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 1,031,616 | - | (1,031,616) | (100.00%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 1,031,616 | - | (1,031,616) | (100.00%) |
| TOTAL SALARIES & WAGES | \$1,031,616 | - | (\$1,031,616) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 175,066 | - | (175,066) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 78,919 | - | (78,919) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 6,190 | - | (6,190) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 260,175 | - | (260,175) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$260,175 | - | (\$260,175) | (100.00%) |

PERSONAL SERVICES

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Reconcile Attorney Position Classifications
 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 | | |
| 3400 Other Funds Ltd | 1,291,791 | - | (1,291,791) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$1,291,791 | - | (\$1,291,791) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 170,995 | - | (170,995) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 170,995 | - | (170,995) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$170,995 | - | (\$170,995) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,462,786 | - | (1,462,786) | (100.00%) |
| TOTAL EXPENDITURES | \$1,462,786 | - | (\$1,462,786) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,462,786) | - | 1,462,786 | 100.00% |
| TOTAL ENDING BALANCE | (\$1,462,786) | - | \$1,462,786 | 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 | 572 | - | (572) | (100.00%) |
|-------------------|-----|---|-------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-------|---|---------|-----------|
| 6400 Federal Funds Ltd | 2,169 | - | (2,169) | (100.00%) |
|------------------------|-------|---|---------|-----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 3,937 | - | (3,937) | (100.00%) |
|----------------------|-------|---|---------|-----------|

TRANSFERS IN

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 3,937 | - | (3,937) | (100.00%) |
|----------------------|-------|---|---------|-----------|

| | | | | |
|---------------------------|----------------|----------|------------------|------------------|
| TOTAL TRANSFERS IN | \$3,937 | - | (\$3,937) | (100.00%) |
|---------------------------|----------------|----------|------------------|------------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----|---|-------|-----------|
| 8000 General Fund | 572 | - | (572) | (100.00%) |
|-------------------|-----|---|-------|-----------|

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 3,937 | - | (3,937) | (100.00%) |
|----------------------|-------|---|---------|-----------|

| | | | | |
|------------------------|-------|---|---------|-----------|
| 6400 Federal Funds Ltd | 2,169 | - | (2,169) | (100.00%) |
|------------------------|-------|---|---------|-----------|

| | | | | |
|---------------------------------|----------------|----------|------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$6,678 | - | (\$6,678) | (100.00%) |
|---------------------------------|----------------|----------|------------------|------------------|

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Essential Costs of Information Technology
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | 572 | - | (572) | (100.00%) |
| 3400 Other Funds Ltd | 3,937 | - | (3,937) | (100.00%) |
| 6400 Federal Funds Ltd | 2,169 | - | (2,169) | (100.00%) |
| TOTAL AVAILABLE REVENUES | \$6,678 | - | (\$6,678) | (100.00%) |

EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

| | | | | |
|------------------------|---------|---|-----------|-----------|
| 8000 General Fund | 572 | - | (572) | (100.00%) |
| 3400 Other Funds Ltd | 185,698 | - | (185,698) | (100.00%) |
| 6400 Federal Funds Ltd | 2,169 | - | (2,169) | (100.00%) |
| All Funds | 188,439 | - | (188,439) | (100.00%) |

SERVICES & SUPPLIES

| | | | | |
|------------------------|---------|---|-----------|-----------|
| 8000 General Fund | 572 | - | (572) | (100.00%) |
| 3400 Other Funds Ltd | 185,698 | - | (185,698) | (100.00%) |
| 6400 Federal Funds Ltd | 2,169 | - | (2,169) | (100.00%) |

TOTAL SERVICES & SUPPLIES

\$188,439 **-** **(\$188,439)** **(100.00%)**

EXPENDITURES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 8000 General Fund | 572 | - | (572) | (100.00%) |
| 3400 Other Funds Ltd | 185,698 | - | (185,698) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Essential Costs of Information Technology
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | 2,169 | - | (2,169) | (100.00%) |
| TOTAL EXPENDITURES | \$188,439 | - | (\$188,439) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (181,761) | - | 181,761 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$181,761) | - | \$181,761 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 3,097,628 | 2,218,614 | (879,014) | (28.38%) |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | 3,097,628 | 2,218,614 | (879,014) | (28.38%) |
| TOTAL REVENUE CATEGORIES | \$3,097,628 | \$2,218,614 | (\$879,014) | (28.38%) |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 3,097,628 | 2,218,614 | (879,014) | (28.38%) |
| TOTAL AVAILABLE REVENUES | \$3,097,628 | \$2,218,614 | (\$879,014) | (28.38%) |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 1,195,410 | 1,195,410 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 1,195,410 | 1,195,410 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$1,195,410 | \$1,195,410 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Increase in Child Support Legal Caseload
 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 456 | 456 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 202,861 | 202,861 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 87,490 | 87,490 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 436 | 436 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 7,172 | 7,172 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 263,880 | 263,880 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 562,295 | 562,295 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$562,295 | \$562,295 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 1,757,705 | 1,757,705 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$1,757,705 | \$1,757,705 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Increase in Child Support Legal Caseload
 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 | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 13,022 | 13,022 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 4,139 | 4,139 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 24,543 | 24,543 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 10,810 | 10,810 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 31,025 | 31,025 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 109 | 109 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 641 | 641 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 8,635 | 8,635 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 84,383 | 84,383 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Increase in Child Support Legal Caseload
 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 | 189 | 189 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 678 | 678 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 3,928 | 3,928 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 229,034 | 229,034 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 13,423 | 13,423 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 17,600 | 17,600 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 18,750 | 18,750 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 460,909 | 460,909 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$460,909 | \$460,909 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,218,614 | 2,218,614 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,218,614 | \$2,218,614 | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Increase in Child Support Legal Caseload
 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 | | |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 879,014 | - | (879,014) | (100.00%) |
| TOTAL ENDING BALANCE | \$879,014 | - | (\$879,014) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 8 | 8 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 7.02 | 7.02 | 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 | 296,710 | 296,710 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

TRANSFERS IN

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 296,710 | 296,710 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------|------------------|------------------|------------|--------------|
| TOTAL TRANSFERS IN | \$296,710 | \$296,710 | \$0 | 0.00% |
|---------------------------|------------------|------------------|------------|--------------|

REVENUE CATEGORIES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 296,710 | 296,710 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$296,710 | \$296,710 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 296,710 | 296,710 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$296,710 | \$296,710 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 126,084 | 126,084 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Tobacco Criminal Investigator
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 126,084 | 126,084 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$126,084 | \$126,084 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 53 | 53 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 21,396 | 21,396 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 9,646 | 9,646 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 51 | 51 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 757 | 757 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | 30,786 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 62,689 | 62,689 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$62,689 | \$62,689 | \$0 | 0.00% |

PERSONAL 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 | 188,773 | 188,773 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$188,773 | \$188,773 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 18,000 | 18,000 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 517 | 517 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | 3,068 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 819 | 819 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | 3,878 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | 14 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | 80 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | 1,079 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Tobacco Criminal Investigator
Pkg Group: POL Pkg Type: POL Pkg Number: 203

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | 10,548 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | 24 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | 85 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | 491 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 50,511 | 50,511 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 11,923 | 11,923 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 4,400 | 4,400 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | 2,500 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 107,937 | 107,937 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$107,937 | \$107,937 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 296,710 | 296,710 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$296,710 | \$296,710 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.88 | 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 | | |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 627,968 | - | (627,968) | (100.00%) |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | 627,968 | - | (627,968) | (100.00%) |
| TOTAL REVENUE CATEGORIES | \$627,968 | - | (\$627,968) | (100.00%) |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 627,968 | - | (627,968) | (100.00%) |
| TOTAL AVAILABLE REVENUES | \$627,968 | - | (\$627,968) | (100.00%) |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 280,056 | - | (280,056) | (100.00%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 280,056 | - | (280,056) | (100.00%) |
| TOTAL SALARIES & WAGES | \$280,056 | - | (\$280,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |

Package Comparison Report - Detail
2019-21 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Support ODFW Anti-Poaching Campaign
Pkg Group: POL Pkg Type: POL Pkg Number: 204

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 106 | - | (106) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 47,526 | - | (47,526) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 21,424 | - | (21,424) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 102 | - | (102) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,680 | - | (1,680) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 61,572 | - | (61,572) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 132,410 | - | (132,410) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$132,410 | - | (\$132,410) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 412,466 | - | (412,466) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$412,466 | - | (\$412,466) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 3,255 | - | (3,255) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 1,035 | - | (1,035) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 6,136 | - | (6,136) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,599 | - | (2,599) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 7,756 | - | (7,756) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 27 | - | (27) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 160 | - | (160) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,159 | - | (2,159) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 21,096 | - | (21,096) | (100.00%) |
| 4450 Fuels and Utilities | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Support ODFW Anti-Poaching Campaign
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 47 | - | (47) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 169 | - | (169) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 982 | - | (982) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 54,143 | - | (54,143) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,356 | - | (3,356) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 8,800 | - | (8,800) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 5,000 | - | (5,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 116,720 | - | (116,720) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$116,720 | - | (\$116,720) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 529,186 | - | (529,186) | (100.00%) |
| TOTAL EXPENDITURES | \$529,186 | - | (\$529,186) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Support ODFW Anti-Poaching Campaign
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 98,782 | - | (98,782) | (100.00%) |
| TOTAL ENDING BALANCE | \$98,782 | - | (\$98,782) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | 165,568 | 165,568 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 1,468 | 1,468 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 165,568 | 165,568 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 1,468 | 1,468 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$167,036 | \$167,036 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 165,568 | 165,568 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 1,468 | 1,468 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$167,036 | \$167,036 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2019-21 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 | 369 | 369 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 192 | 192 | 0 | 0.00% |
| 3400 Other Funds Ltd | 202 | 202 | 0 | 0.00% |
| All Funds | 394 | 394 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 7 | 7 | 0 | 0.00% |
| 3400 Other Funds Ltd | 5 | 5 | 0 | 0.00% |
| All Funds | 12 | 12 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 63 | 63 | 0 | 0.00% |
| 3400 Other Funds Ltd | 161 | 161 | 0 | 0.00% |
| All Funds | 224 | 224 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 262 | 262 | 0 | 0.00% |
| 3400 Other Funds Ltd | 737 | 737 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$999 | \$999 | \$0 | 0.00% |

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 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 | 45 | 45 | 0 | 0.00% |
| 3400 Other Funds Ltd | 62 | 62 | 0 | 0.00% |
| All Funds | 107 | 107 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 31,832 | 31,832 | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,119) | (3,119) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,671 | 2,671 | 0 | 0.00% |
| All Funds | 31,384 | 31,384 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 21 | 21 | 0 | 0.00% |
| 3400 Other Funds Ltd | 55 | 55 | 0 | 0.00% |
| All Funds | 76 | 76 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 5,603 | 5,603 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,969 | 2,969 | 0 | 0.00% |
| All Funds | 8,572 | 8,572 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 2,972 | 2,972 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,521 | 2,521 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 5,493 | 5,493 | 0 | 0.00% |
| 3280 Other OPE | | | | |
| 3400 Other Funds Ltd | 1,432 | 1,432 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,928 | 1,928 | 0 | 0.00% |
| All Funds | 3,360 | 3,360 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 40,473 | 40,473 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,920 | 3,920 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,599 | 4,599 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$48,992 | \$48,992 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 124,833 | 124,833 | 0 | 0.00% |
| 3400 Other Funds Ltd | 259,871 | 259,871 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (3,131) | (3,131) | 0 | 0.00% |
| All Funds | 381,573 | 381,573 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 124,833 | 124,833 | 0 | 0.00% |
| 3400 Other Funds Ltd | 259,871 | 259,871 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 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 | | |
| 6400 Federal Funds Ltd | (3,131) | (3,131) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$381,573 | \$381,573 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 165,568 | 165,568 | 0 | 0.00% |
| 3400 Other Funds Ltd | 264,528 | 264,528 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,468 | 1,468 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$431,564 | \$431,564 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 165,568 | 165,568 | 0 | 0.00% |
| 3400 Other Funds Ltd | 264,528 | 264,528 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,468 | 1,468 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$431,564 | \$431,564 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (264,528) | (264,528) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$264,528) | (\$264,528) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 22,720 | 22,720 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 22,720 | 22,720 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$22,720 | \$22,720 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 22,720 | 22,720 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$22,720 | \$22,720 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 686 | 686 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4150 Employee Training

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 203 | 203 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4175 Office Expenses

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,402 | 1,402 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4200 Telecommunications

Package Comparison Report - Detail
 2019-21 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 | 766 | 766 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 1,871 | 1,871 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 2 | 2 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 30 | 30 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 348 | 348 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 4,507 | 4,507 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 4 | 4 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 18 | 18 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 202 | 202 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 12,358 | 12,358 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 320 | 320 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 22,720 | 22,720 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$22,720 | \$22,720 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 22,720 | 22,720 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$22,720 | \$22,720 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,614) (1,614) 0 0.00%

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd (566,615) (566,615) 0 0.00%

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd (323,462) (323,462) 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd (890,077) (890,077) 0 0.00%

TOTAL TRANSFERS IN

(\$890,077) (\$890,077) \$0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,614) (1,614) 0 0.00%

3400 Other Funds Ltd (890,077) (890,077) 0 0.00%

TOTAL REVENUE CATEGORIES

(\$891,691) (\$891,691) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (1,614) (1,614) 0 0.00%

3400 Other Funds Ltd (890,077) (890,077) 0 0.00%

Package Comparison Report - Detail
 2019-21 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 | | |
| TOTAL AVAILABLE REVENUES | (\$891,691) | (\$891,691) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | (23,138) | (23,138) | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | (11,358) | (11,358) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (3,618) | (3,618) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (5,328) | (5,328) | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (26,679) | (26,679) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (42) | (42) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (2,052) | (2,052) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (54,360) | (54,360) | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (11,655) | (11,655) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (109,820) | (109,820) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (7,404) | (7,404) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | (1,614) | (1,614) | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,800) | (8,800) | 0 | 0.00% |
| All Funds | (10,414) | (10,414) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (7,500) | (7,500) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (1,614) | (1,614) | 0 | 0.00% |
| 3400 Other Funds Ltd | (271,754) | (271,754) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$273,368) | (\$273,368) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (1,614) | (1,614) | 0 | 0.00% |
| 3400 Other Funds Ltd | (271,754) | (271,754) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| TOTAL EXPENDITURES | (\$273,368) | (\$273,368) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (618,323) | (618,323) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$618,323) | (\$618,323) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,493,635 | 1,493,635 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 26,460 | 26,460 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

TRANSFERS IN

1259 Tsfr From Pub Safety Stds/Trng

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 98,419 | 98,419 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

TRANSFERS IN

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 98,419 | 98,419 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|---------------------------|-----------------|-----------------|------------|--------------|
| TOTAL TRANSFERS IN | \$98,419 | \$98,419 | \$0 | 0.00% |
|---------------------------|-----------------|-----------------|------------|--------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,493,635 | 1,493,635 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 98,419 | 98,419 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 26,460 | 26,460 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$1,618,514 | \$1,618,514 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

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 | 1,493,635 | 1,493,635 | 0 | 0.00% |
| 3400 Other Funds Ltd | 98,419 | 98,419 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 26,460 | 26,460 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$1,618,514 | \$1,618,514 | \$0 | 0.00% |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|------------------------|--------|--------|---|-------|
| 8000 General Fund | 6,576 | 6,576 | 0 | 0.00% |
| 3400 Other Funds Ltd | 9,289 | 9,289 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,490 | 1,490 | 0 | 0.00% |
| All Funds | 17,355 | 17,355 | 0 | 0.00% |

4125 Out of State Travel

| | | | | |
|----------------------|-----|-----|---|-------|
| 8000 General Fund | 474 | 474 | 0 | 0.00% |
| 3400 Other Funds Ltd | 312 | 312 | 0 | 0.00% |
| All Funds | 786 | 786 | 0 | 0.00% |

4150 Employee Training

| | | | | |
|------------------------|-------|-------|---|-------|
| 8000 General Fund | 1,977 | 1,977 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,232 | 2,232 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 288 | 288 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 4,497 | 4,497 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,795 | 1,795 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,245 | 3,245 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 92 | 92 | 0 | 0.00% |
| All Funds | 5,132 | 5,132 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 3,468 | 3,468 | 0 | 0.00% |
| 3400 Other Funds Ltd | 7,666 | 7,666 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
| All Funds | 11,269 | 11,269 | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 232,075 | 232,075 | 0 | 0.00% |
| 3400 Other Funds Ltd | 169,277 | 169,277 | 0 | 0.00% |
| All Funds | 401,352 | 401,352 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 2,541 | 2,541 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,902 | 2,902 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,476 | 4,476 | 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 | 9,919 | 9,919 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 5 | 5 | 0 | 0.00% |
| 3400 Other Funds Ltd | 27 | 27 | 0 | 0.00% |
| All Funds | 32 | 32 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 771 | 771 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,537 | 1,537 | 0 | 0.00% |
| All Funds | 2,308 | 2,308 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 1,192,860 | 1,192,860 | 0 | 0.00% |
| 3400 Other Funds Ltd | 125,797 | 125,797 | 0 | 0.00% |
| All Funds | 1,318,657 | 1,318,657 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 193 | 193 | 0 | 0.00% |
| 3400 Other Funds Ltd | 170 | 170 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 364 | 364 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |

| Description | Agency Request 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 | 842 | 842 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,863 | 1,863 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 52 | 52 | 0 | 0.00% |
| All Funds | 2,757 | 2,757 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 16,877 | 16,877 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28,082 | 28,082 | 0 | 0.00% |
| All Funds | 44,959 | 44,959 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 21 | 21 | 0 | 0.00% |
| 3400 Other Funds Ltd | 11 | 11 | 0 | 0.00% |
| All Funds | 32 | 32 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 2,424 | 2,424 | 0 | 0.00% |
| 3400 Other Funds Ltd | 908 | 908 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,095 | 4,095 | 0 | 0.00% |
| All Funds | 7,427 | 7,427 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 25,354 | 25,354 | 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 | 36,467 | 36,467 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,925 | 2,925 | 0 | 0.00% |
| All Funds | 64,746 | 64,746 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 2,224 | 2,224 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,796 | 3,796 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,899 | 7,899 | 0 | 0.00% |
| All Funds | 13,919 | 13,919 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 685 | 685 | 0 | 0.00% |
| 3400 Other Funds Ltd | 599 | 599 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,007 | 5,007 | 0 | 0.00% |
| All Funds | 6,291 | 6,291 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 2,473 | 2,473 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,073 | 3,073 | 0 | 0.00% |
| All Funds | 5,546 | 5,546 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,493,635 | 1,493,635 | 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 | 397,253 | 397,253 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 26,460 | 26,460 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$1,917,348 | \$1,917,348 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,493,635 | 1,493,635 | 0 | 0.00% |
| 3400 Other Funds Ltd | 397,253 | 397,253 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 26,460 | 26,460 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,917,348 | \$1,917,348 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (298,834) | (298,834) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$298,834) | (\$298,834) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 12,419 | 12,419 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|----|----|---|-------|
| 6400 Federal Funds Ltd | 87 | 87 | 0 | 0.00% |
|------------------------|----|----|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 12,419 | 12,419 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|----|----|---|-------|
| 6400 Federal Funds Ltd | 87 | 87 | 0 | 0.00% |
|------------------------|----|----|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$12,506 | \$12,506 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 12,419 | 12,419 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|----|----|---|-------|
| 6400 Federal Funds Ltd | 87 | 87 | 0 | 0.00% |
|------------------------|----|----|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$12,506 | \$12,506 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 6,216 | 6,216 | 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 | 20,251 | 20,251 | 0 | 0.00% |
| All Funds | 26,467 | 26,467 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 5,649 | 5,649 | 0 | 0.00% |
| 3400 Other Funds Ltd | 19,677 | 19,677 | 0 | 0.00% |
| All Funds | 25,326 | 25,326 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 554 | 554 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,818 | 1,818 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 87 | 87 | 0 | 0.00% |
| All Funds | 2,459 | 2,459 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 12,419 | 12,419 | 0 | 0.00% |
| 3400 Other Funds Ltd | 41,746 | 41,746 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 87 | 87 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$54,252 | \$54,252 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 12,419 | 12,419 | 0 | 0.00% |
| 3400 Other Funds Ltd | 41,746 | 41,746 | 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 | 87 | 87 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$54,252 | \$54,252 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (41,746) | (41,746) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$41,746) | (\$41,746) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (806,634) | (806,634) | 100.00% |
|-------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (806,634) | (806,634) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$806,634) | (\$806,634) | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (806,634) | (806,634) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$806,634) | (\$806,634) | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (331,488) | (331,488) | 100.00% |
|-------------------|---|-----------|-----------|---------|

SALARIES & WAGES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (331,488) | (331,488) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|-----------------------------------|---|--------------------|--------------------|----------------|
| TOTAL SALARIES & WAGES | - | (\$331,488) | (\$331,488) | 100.00% |
|-----------------------------------|---|--------------------|--------------------|----------------|

OTHER PAYROLL EXPENSES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | (61) | (61) | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | (56,254) | (56,254) | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | (21,400) | (21,400) | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | (58) | (58) | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | (35,184) | (35,184) | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | (112,957) | (112,957) | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | (\$112,957) | (\$112,957) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | - | (202,729) | (202,729) | 100.00% |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | (14) | (14) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (202,743) | (202,743) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$202,743) | (\$202,743) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (647,188) | (647,188) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$647,188) | (\$647,188) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | (12,792) | (12,792) | 100.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | - | (474) | (474) | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | (1,977) | (1,977) | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | (1,795) | (1,795) | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | - | (5) | (5) | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | (771) | (771) | 100.00% |
| 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 | | |
| 8000 General Fund | - | (193) | (193) | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | - | (842) | (842) | 100.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | - | (21) | (21) | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | (2,424) | (2,424) | 100.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | - | (132,216) | (132,216) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (2,778) | (2,778) | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | - | (685) | (685) | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | (2,473) | (2,473) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (159,446) | (159,446) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$159,446) | (\$159,446) | 100.00% |

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 | | |
| 8000 General Fund | - | (806,634) | (806,634) | 100.00% |
| TOTAL EXPENDITURES | - | (\$806,634) | (\$806,634) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | (1) | (1) | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | (1.00) | (1.00) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (44,958) (44,958) 100.00%

REVENUE CATEGORIES

8000 General Fund - (44,958) (44,958) 100.00%

TOTAL REVENUE CATEGORIES - (\$44,958) (\$44,958) 100.00%

AVAILABLE REVENUES

8000 General Fund - (44,958) (44,958) 100.00%

TOTAL AVAILABLE REVENUES - (\$44,958) (\$44,958) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (3,310) (3,310) 100.00%

3400 Other Funds Ltd - (10,878) (10,878) 100.00%

All Funds - (14,188) (14,188) 100.00%

4175 Office Expenses

8000 General Fund - (1,211) (1,211) 100.00%

3400 Other Funds Ltd - (3,246) (3,246) 100.00%

Package Comparison Report - Detail
 2019-21 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 | - | (4,457) | (4,457) | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | - | (40,121) | (40,121) | 100.00% |
| 3400 Other Funds Ltd | - | (34,374) | (34,374) | 100.00% |
| All Funds | - | (74,495) | (74,495) | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | (44) | (44) | 100.00% |
| 3400 Other Funds Ltd | - | (117) | (117) | 100.00% |
| All Funds | - | (161) | (161) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (272) | (272) | 100.00% |
| 3400 Other Funds Ltd | - | (897) | (897) | 100.00% |
| 6400 Federal Funds Ltd | - | (43) | (43) | 100.00% |
| All Funds | - | (1,212) | (1,212) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (44,958) | (44,958) | 100.00% |
| 3400 Other Funds Ltd | - | (49,512) | (49,512) | 100.00% |
| 6400 Federal Funds Ltd | - | (43) | (43) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$94,513) | (\$94,513) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (44,958) | (44,958) | 100.00% |
| 3400 Other Funds Ltd | - | (49,512) | (49,512) | 100.00% |
| 6400 Federal Funds Ltd | - | (43) | (43) | 100.00% |
| TOTAL EXPENDITURES | - | (\$94,513) | (\$94,513) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 49,512 | 49,512 | 100.00% |
| 6400 Federal Funds Ltd | - | 43 | 43 | 100.00% |
| TOTAL ENDING BALANCE | - | \$49,555 | \$49,555 | 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 | 305,856 | - | (305,856) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|----------|----------|
| 6400 Federal Funds Ltd | 30,310 | 17,420 | (12,890) | (42.53%) |
|------------------------|--------|--------|----------|----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|---------|---------|---------|---------|
| 3400 Other Funds Ltd | 109,031 | 247,144 | 138,113 | 126.67% |
|----------------------|---------|---------|---------|---------|

TRANSFERS IN

| | | | | |
|----------------------|---------|---------|---------|---------|
| 3400 Other Funds Ltd | 109,031 | 247,144 | 138,113 | 126.67% |
|----------------------|---------|---------|---------|---------|

| | | | | |
|---------------------------|------------------|------------------|------------------|----------------|
| TOTAL TRANSFERS IN | \$109,031 | \$247,144 | \$138,113 | 126.67% |
|---------------------------|------------------|------------------|------------------|----------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 305,856 | - | (305,856) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|----------------------|---------|---------|---------|---------|
| 3400 Other Funds Ltd | 109,031 | 247,144 | 138,113 | 126.67% |
|----------------------|---------|---------|---------|---------|

| | | | | |
|------------------------|--------|--------|----------|----------|
| 6400 Federal Funds Ltd | 30,310 | 17,420 | (12,890) | (42.53%) |
|------------------------|--------|--------|----------|----------|

| | | | | |
|---------------------------------|------------------|------------------|--------------------|-----------------|
| TOTAL REVENUE CATEGORIES | \$445,197 | \$264,564 | (\$180,633) | (40.57%) |
|---------------------------------|------------------|------------------|--------------------|-----------------|

AVAILABLE REVENUES

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Reconcile Intra-Agency Charges
Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 | 305,856 | - | (305,856) | (100.00%) |
| 3400 Other Funds Ltd | 109,031 | 247,144 | 138,113 | 126.67% |
| 6400 Federal Funds Ltd | 30,310 | 17,420 | (12,890) | (42.53%) |
| TOTAL AVAILABLE REVENUES | \$445,197 | \$264,564 | (\$180,633) | (40.57%) |

EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

| | | | | |
|------------------------|---------|---------|-----------|-----------|
| 8000 General Fund | 305,856 | - | (305,856) | (100.00%) |
| 3400 Other Funds Ltd | 614,277 | 427,144 | (187,133) | (30.46%) |
| 6400 Federal Funds Ltd | 30,310 | 17,420 | (12,890) | (42.53%) |
| All Funds | 950,443 | 444,564 | (505,879) | (53.23%) |

SERVICES & SUPPLIES

| | | | | |
|------------------------|---------|---------|-----------|-----------|
| 8000 General Fund | 305,856 | - | (305,856) | (100.00%) |
| 3400 Other Funds Ltd | 614,277 | 427,144 | (187,133) | (30.46%) |
| 6400 Federal Funds Ltd | 30,310 | 17,420 | (12,890) | (42.53%) |

TOTAL SERVICES & SUPPLIES

\$950,443 **\$444,564** **(\$505,879)** **(53.23%)**

EXPENDITURES

| | | | | |
|----------------------|---------|---------|-----------|-----------|
| 8000 General Fund | 305,856 | - | (305,856) | (100.00%) |
| 3400 Other Funds Ltd | 614,277 | 427,144 | (187,133) | (30.46%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Reconcile Intra-Agency Charges
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 | 30,310 | 17,420 | (12,890) | (42.53%) |
| TOTAL EXPENDITURES | \$950,443 | \$444,564 | (\$505,879) | (53.23%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (505,246) | (180,000) | 325,246 | 64.37% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$505,246) | (\$180,000) | \$325,246 | 64.37% |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Essential Costs of Information Technology
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | 58,206 | - | (58,206) | (100.00%) |
|-------------------|--------|---|----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|---|----------|-----------|
| 6400 Federal Funds Ltd | 14,916 | - | (14,916) | (100.00%) |
|------------------------|--------|---|----------|-----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 25,292 | - | (25,292) | (100.00%) |
|----------------------|--------|---|----------|-----------|

TRANSFERS IN

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 25,292 | - | (25,292) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|---------------------------|-----------------|----------|-------------------|------------------|
| TOTAL TRANSFERS IN | \$25,292 | - | (\$25,292) | (100.00%) |
|---------------------------|-----------------|----------|-------------------|------------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 58,206 | - | (58,206) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 25,292 | - | (25,292) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|------------------------|--------|---|----------|-----------|
| 6400 Federal Funds Ltd | 14,916 | - | (14,916) | (100.00%) |
|------------------------|--------|---|----------|-----------|

| | | | | |
|---------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$98,414 | - | (\$98,414) | (100.00%) |
|---------------------------------|-----------------|----------|-------------------|------------------|

AVAILABLE REVENUES

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Essential Costs of Information Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | 58,206 | - | (58,206) | (100.00%) |
| 3400 Other Funds Ltd | 25,292 | - | (25,292) | (100.00%) |
| 6400 Federal Funds Ltd | 14,916 | - | (14,916) | (100.00%) |
| TOTAL AVAILABLE REVENUES | \$98,414 | - | (\$98,414) | (100.00%) |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 58,206 | - | (58,206) | (100.00%) |
| 3400 Other Funds Ltd | 200,506 | - | (200,506) | (100.00%) |
| 6400 Federal Funds Ltd | 14,916 | - | (14,916) | (100.00%) |
| All Funds | 273,628 | - | (273,628) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 58,206 | - | (58,206) | (100.00%) |
| 3400 Other Funds Ltd | 200,506 | - | (200,506) | (100.00%) |
| 6400 Federal Funds Ltd | 14,916 | - | (14,916) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$273,628 | - | (\$273,628) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 58,206 | - | (58,206) | (100.00%) |
| 3400 Other Funds Ltd | 200,506 | - | (200,506) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Essential Costs of Information Technology
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | 14,916 | - | (14,916) | (100.00%) |
| TOTAL EXPENDITURES | \$273,628 | - | (\$273,628) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (175,214) | - | 175,214 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$175,214) | - | \$175,214 | 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

1050 Transfer In Other

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 569,430 | 569,430 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

TRANSFERS IN

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 569,430 | 569,430 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------|------------------|------------------|------------|--------------|
| TOTAL TRANSFERS IN | \$569,430 | \$569,430 | \$0 | 0.00% |
|---------------------------|------------------|------------------|------------|--------------|

REVENUE CATEGORIES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 569,430 | 569,430 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$569,430 | \$569,430 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 569,430 | 569,430 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$569,430 | \$569,430 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 280,896 | 280,896 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

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 | | |
| 3400 Other Funds Ltd | 280,896 | 280,896 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$280,896 | \$280,896 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 122 | 122 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 47,668 | 47,668 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 21,488 | 21,488 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 116 | 116 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,685 | 1,685 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 70,368 | 70,368 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 141,447 | 141,447 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$141,447 | \$141,447 | \$0 | 0.00% |

PERSONAL SERVICES

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Ongoing Grants (UASI & SHSG)
 Pkg Group: POL Pkg Type: POL Pkg Number: 250

| Description | Agency Request 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 | 422,343 | 422,343 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$422,343 | \$422,343 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 3,720 | 3,720 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 4,584 | 4,584 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 1,066 | 1,066 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 1,872 | 1,872 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 12,506 | 12,506 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 36 | 36 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,726 | 1,726 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 38,736 | 38,736 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Ongoing Grants (UASI & SHSG)
Pkg Group: POL Pkg Type: POL Pkg Number: 250

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 568 | 568 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 64,247 | 64,247 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 4,224 | 4,224 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 8,800 | 8,800 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 5,000 | 5,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 147,087 | 147,087 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$147,087 | \$147,087 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 569,430 | 569,430 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$569,430 | \$569,430 | \$0 | 0.00% |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Ongoing Grants (UASI & SHSG)
 Pkg Group: POL Pkg Type: POL Pkg Number: 250

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,390,685 | - | (1,390,685) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,390,685 | - | (1,390,685) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$1,390,685 | - | (\$1,390,685) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,390,685 | - | (1,390,685) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$1,390,685 | - | (\$1,390,685) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 588,126 | - | (588,126) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (98,112) | - | 98,112 | 100.00% |
|----------------------|----------|---|--------|---------|

| | | | | |
|-----------|---------|---|-----------|-----------|
| All Funds | 490,014 | - | (490,014) | (100.00%) |
|-----------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 588,126 | - | (588,126) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (98,112) | - | 98,112 | 100.00% |
| TOTAL SALARIES & WAGES | \$490,014 | - | (\$490,014) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 348 | - | (348) | (100.00%) |
| 3400 Other Funds Ltd | (30) | - | 30 | 100.00% |
| All Funds | 318 | - | (318) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 99,806 | - | (99,806) | (100.00%) |
| 3400 Other Funds Ltd | (16,649) | - | 16,649 | 100.00% |
| All Funds | 83,157 | - | (83,157) | (100.00%) |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 5,644 | - | (5,644) | (100.00%) |
| 3400 Other Funds Ltd | (5,644) | - | 5,644 | 100.00% |
| All Funds | - | - | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 44,993 | - | (44,993) | (100.00%) |
| 3400 Other Funds Ltd | (7,505) | - | 7,505 | 100.00% |
| All Funds | 37,488 | - | (37,488) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Strengthen Criminal Analysis Team
Pkg Group: POL Pkg Type: POL Pkg Number: 251

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 335 | - | (335) | (100.00%) |
| 3400 Other Funds Ltd | (29) | - | 29 | 100.00% |
| All Funds | 306 | - | (306) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 3,529 | - | (3,529) | (100.00%) |
| 3400 Other Funds Ltd | (589) | - | 589 | 100.00% |
| All Funds | 2,940 | - | (2,940) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 202,308 | - | (202,308) | (100.00%) |
| 3400 Other Funds Ltd | (17,592) | - | 17,592 | 100.00% |
| All Funds | 184,716 | - | (184,716) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 356,963 | - | (356,963) | (100.00%) |
| 3400 Other Funds Ltd | (48,038) | - | 48,038 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$308,925 | - | (\$308,925) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (783) | - | 783 | 100.00% |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Strengthen Criminal Analysis Team
Pkg Group: POL Pkg Type: POL Pkg Number: 251

| Description | Agency Request 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 | 783 | - | (783) | (100.00%) |
| All Funds | - | - | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (783) | - | 783 | 100.00% |
| 3400 Other Funds Ltd | 783 | - | (783) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | - | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 944,306 | - | (944,306) | (100.00%) |
| 3400 Other Funds Ltd | (145,367) | - | 145,367 | 100.00% |
| TOTAL PERSONAL SERVICES | \$798,939 | - | (\$798,939) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 50,908 | - | (50,908) | (100.00%) |
| 3400 Other Funds Ltd | (5,443) | - | 5,443 | 100.00% |
| All Funds | 45,465 | - | (45,465) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 12,608 | - | (12,608) | (100.00%) |
| 3400 Other Funds Ltd | (574) | - | 574 | 100.00% |
| All Funds | 12,034 | - | (12,034) | (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 | | |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 5,158 | - | (5,158) | (100.00%) |
| 3400 Other Funds Ltd | (2,361) | - | 2,361 | 100.00% |
| All Funds | 2,797 | - | (2,797) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 8,851 | - | (8,851) | (100.00%) |
| 3400 Other Funds Ltd | (3,939) | - | 3,939 | 100.00% |
| All Funds | 4,912 | - | (4,912) | (100.00%) |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 3,278 | - | (3,278) | (100.00%) |
| 3400 Other Funds Ltd | (3,278) | - | 3,278 | 100.00% |
| All Funds | - | - | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 34,672 | - | (34,672) | (100.00%) |
| 3400 Other Funds Ltd | (1,845) | - | 1,845 | 100.00% |
| All Funds | 32,827 | - | (32,827) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 232 | - | (232) | (100.00%) |
| 3400 Other Funds Ltd | (139) | - | 139 | 100.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Strengthen Criminal Analysis Team
 Pkg Group: POL Pkg Type: POL Pkg Number: 251

| Description | Agency Request 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 | 93 | - | (93) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 5,572 | - | (5,572) | (100.00%) |
| 3400 Other Funds Ltd | (1,041) | - | 1,041 | 100.00% |
| All Funds | 4,531 | - | (4,531) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 117,165 | - | (117,165) | (100.00%) |
| 3400 Other Funds Ltd | (15,483) | - | 15,483 | 100.00% |
| All Funds | 101,682 | - | (101,682) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 5 | - | (5) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 1,561 | - | (1,561) | (100.00%) |
| 3400 Other Funds Ltd | (69) | - | 69 | 100.00% |
| All Funds | 1,492 | - | (1,492) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 147,970 | - | (147,970) | (100.00%) |
| 3400 Other Funds Ltd | (26,878) | - | 26,878 | 100.00% |
| All Funds | 121,092 | - | (121,092) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Strengthen Criminal Analysis Team
 Pkg Group: POL Pkg Type: POL Pkg Number: 251

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 12,063 | - | (12,063) | (100.00%) |
| 3400 Other Funds Ltd | (975) | - | 975 | 100.00% |
| All Funds | 11,088 | - | (11,088) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 29,692 | - | (29,692) | (100.00%) |
| 3400 Other Funds Ltd | (3,292) | - | 3,292 | 100.00% |
| All Funds | 26,400 | - | (26,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 16,644 | - | (16,644) | (100.00%) |
| 3400 Other Funds Ltd | (1,644) | - | 1,644 | 100.00% |
| All Funds | 15,000 | - | (15,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 446,379 | - | (446,379) | (100.00%) |
| 3400 Other Funds Ltd | (66,961) | - | 66,961 | 100.00% |
| TOTAL SERVICES & SUPPLIES | \$379,418 | - | (\$379,418) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,390,685 | - | (1,390,685) | (100.00%) |
| 3400 Other Funds Ltd | (212,328) | - | 212,328 | 100.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Strengthen Criminal Analysis Team
 Pkg Group: POL Pkg Type: POL Pkg Number: 251

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | \$1,178,357 | - | (\$1,178,357) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 212,328 | - | (212,328) | (100.00%) |
| TOTAL ENDING BALANCE | \$212,328 | - | (\$212,328) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 6 | - | (6) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 5.28 | - | (5.28) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|-----------|----------|
| 8000 General Fund | 2,004,790 | 1,577,659 | (427,131) | (21.31%) |
|-------------------|-----------|-----------|-----------|----------|

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (8,693,359) | (8,693,359) | 0 | 0.00% |
|----------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|-----------|----------|
| 8000 General Fund | 2,004,790 | 1,577,659 | (427,131) | (21.31%) |
|-------------------|-----------|-----------|-----------|----------|

| | | | | |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (8,693,359) | (8,693,359) | 0 | 0.00% |
|----------------------|-------------|-------------|---|-------|

| | | | | |
|---------------------------------|----------------------|----------------------|--------------------|----------------|
| TOTAL REVENUE CATEGORIES | (\$6,688,569) | (\$7,115,700) | (\$427,131) | (6.39%) |
|---------------------------------|----------------------|----------------------|--------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|-----------|----------|
| 8000 General Fund | 2,004,790 | 1,577,659 | (427,131) | (21.31%) |
|-------------------|-----------|-----------|-----------|----------|

| | | | | |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (8,693,359) | (8,693,359) | 0 | 0.00% |
|----------------------|-------------|-------------|---|-------|

| | | | | |
|---------------------------------|----------------------|----------------------|--------------------|----------------|
| TOTAL AVAILABLE REVENUES | (\$6,688,569) | (\$7,115,700) | (\$427,131) | (6.39%) |
|---------------------------------|----------------------|----------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Change Criminal Justice Funding Source
Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request 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 | 4,329,408 | 4,329,408 | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,329,408) | (4,329,408) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3160 Temporary Appointments | | | | |
| 8000 General Fund | 10,079 | 10,079 | 0 | 0.00% |
| 3400 Other Funds Ltd | (10,079) | (10,079) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 5,523 | 5,523 | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,523) | (5,523) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 125 | 125 | 0 | 0.00% |
| 3400 Other Funds Ltd | (125) | (125) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 21,444 | 4,408 | (17,036) | (79.44%) |
| 3400 Other Funds Ltd | (21,444) | (4,408) | 17,036 | 79.44% |
| All Funds | - | - | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Change Criminal Justice Funding Source
 Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 4,366,579 | 4,349,543 | (17,036) | (0.39%) |
| 3400 Other Funds Ltd | (4,366,579) | (4,349,543) | 17,036 | 0.39% |
| TOTAL SALARIES & WAGES | - | - | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 1,342 | 1,342 | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,342) | (1,342) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 739,299 | 736,408 | (2,891) | (0.39%) |
| 3400 Other Funds Ltd | (739,299) | (736,408) | 2,891 | 0.39% |
| All Funds | - | - | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 232,930 | 232,930 | 0 | 0.00% |
| 3400 Other Funds Ltd | (232,930) | (232,930) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 321,576 | 320,273 | (1,303) | (0.41%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Change Criminal Justice Funding Source
 Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request 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 | (321,576) | (320,273) | 1,303 | 0.41% |
| All Funds | - | - | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 81,091 | 81,091 | 0 | 0.00% |
| 3400 Other Funds Ltd | (81,091) | (81,091) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 1,276 | 1,276 | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,276) | (1,276) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 26,105 | 26,002 | (103) | (0.39%) |
| 3400 Other Funds Ltd | (26,105) | (26,002) | 103 | 0.39% |
| All Funds | - | - | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 774,048 | 774,048 | 0 | 0.00% |
| 3400 Other Funds Ltd | (774,048) | (774,048) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3280 Other OPE | | | | |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Change Criminal Justice Funding Source
Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request 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 | 120,359 | - | (120,359) | (100.00%) |
| 3400 Other Funds Ltd | (120,359) | - | 120,359 | 100.00% |
| All Funds | - | - | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 2,298,026 | 2,173,370 | (124,656) | (5.42%) |
| 3400 Other Funds Ltd | (2,298,026) | (2,173,370) | 124,656 | 5.42% |
| TOTAL OTHER PAYROLL EXPENSES | - | - | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (34,446) | (34,446) | 0 | 0.00% |
| 3400 Other Funds Ltd | 34,446 | 34,446 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | (285,439) | (285,439) | 100.00% |
| 3400 Other Funds Ltd | - | (141,692) | (141,692) | 100.00% |
| All Funds | - | (427,131) | (427,131) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (34,446) | (319,885) | (285,439) | (828.66%) |
| 3400 Other Funds Ltd | 34,446 | (107,246) | (141,692) | (411.35%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Change Criminal Justice Funding Source
 Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request 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 P.S. BUDGET ADJUSTMENTS | - | (\$427,131) | (\$427,131) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 6,630,159 | 6,203,028 | (427,131) | (6.44%) |
| 3400 Other Funds Ltd | (6,630,159) | (6,630,159) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | - | (\$427,131) | (\$427,131) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 171,480 | 171,480 | 0 | 0.00% |
| 3400 Other Funds Ltd | (171,480) | (171,480) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 8,525 | 8,525 | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,525) | (8,525) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 26,769 | 26,769 | 0 | 0.00% |
| 3400 Other Funds Ltd | (26,769) | (26,769) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4175 Office Expenses | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Change Criminal Justice Funding Source
 Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request 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 | 70,597 | 70,597 | 0 | 0.00% |
| 3400 Other Funds Ltd | (70,597) | (70,597) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 133,889 | 133,889 | 0 | 0.00% |
| 3400 Other Funds Ltd | (133,889) | (133,889) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 269,178 | 269,178 | 0 | 0.00% |
| 3400 Other Funds Ltd | (269,178) | (269,178) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 13,144 | 13,144 | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,144) | (13,144) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 718 | 718 | 0 | 0.00% |
| 3400 Other Funds Ltd | (718) | (718) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Change Criminal Justice Funding Source
 Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4300 Professional Services | | | | |
| 8000 General Fund | 38,124 | 38,124 | 0 | 0.00% |
| 3400 Other Funds Ltd | (38,124) | (38,124) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | (7,115,700) | (7,115,700) | 0 | 0.00% |
| 3400 Other Funds Ltd | - | (750,412) | (750,412) | 100.00% |
| All Funds | (7,115,700) | (7,866,112) | (750,412) | (10.55%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 4,213 | 4,213 | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,213) | (4,213) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 31,868 | 31,868 | 0 | 0.00% |
| 3400 Other Funds Ltd | (31,868) | (31,868) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 563,514 | 563,514 | 0 | 0.00% |
| 3400 Other Funds Ltd | (563,514) | (563,514) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Change Criminal Justice Funding Source
 Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request 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% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 291 | 291 | 0 | 0.00% |
| 3400 Other Funds Ltd | (291) | (291) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 3,555 | 3,555 | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,555) | (3,555) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 965,524 | 1,056,079 | 90,555 | 9.38% |
| 3400 Other Funds Ltd | (965,524) | (1,056,079) | (90,555) | (9.38%) |
| All Funds | - | - | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 17,969 | 17,969 | 0 | 0.00% |
| 3400 Other Funds Ltd | (17,969) | 732,443 | 750,412 | 4,176.15% |
| All Funds | - | 750,412 | 750,412 | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 6,894 | 6,894 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Change Criminal Justice Funding Source
Pkg Group: POL Pkg Type: POL Pkg Number: 252

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (6,894) | (6,894) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 164,079 | 73,524 | (90,555) | (55.19%) |
| 3400 Other Funds Ltd | (164,079) | (73,524) | 90,555 | 55.19% |
| All Funds | - | - | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (4,625,369) | (4,625,369) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,490,331) | (2,490,331) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$7,115,700) | (\$7,115,700) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 2,004,790 | 1,577,659 | (427,131) | (21.31%) |
| 3400 Other Funds Ltd | (9,120,490) | (9,120,490) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$7,115,700) | (\$7,542,831) | (\$427,131) | (6.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 427,131 | 427,131 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$427,131 | \$427,131 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 49,882 | - | (49,882) | (100.00%) |
|-------------------|--------|---|----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|---|----------|-----------|
| 6400 Federal Funds Ltd | 24,676 | - | (24,676) | (100.00%) |
|------------------------|--------|---|----------|-----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 37,367 | - | (37,367) | (100.00%) |
|----------------------|--------|---|----------|-----------|

TRANSFERS IN

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 37,367 | - | (37,367) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|---------------------------|-----------------|----------|-------------------|------------------|
| TOTAL TRANSFERS IN | \$37,367 | - | (\$37,367) | (100.00%) |
|---------------------------|-----------------|----------|-------------------|------------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 49,882 | - | (49,882) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 37,367 | - | (37,367) | (100.00%) |
|----------------------|--------|---|----------|-----------|

| | | | | |
|------------------------|--------|---|----------|-----------|
| 6400 Federal Funds Ltd | 24,676 | - | (24,676) | (100.00%) |
|------------------------|--------|---|----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$111,925 | - | (\$111,925) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Additional PERS Costs of Police & Fire
 Pkg Group: POL Pkg Type: POL Pkg Number: 253

| Description | Agency Request 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 | 49,882 | - | (49,882) | (100.00%) |
| 3400 Other Funds Ltd | 37,367 | - | (37,367) | (100.00%) |
| 6400 Federal Funds Ltd | 24,676 | - | (24,676) | (100.00%) |
| TOTAL AVAILABLE REVENUES | \$111,925 | - | (\$111,925) | (100.00%) |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3280 Other OPE | | | | |
| 8000 General Fund | 43,565 | - | (43,565) | (100.00%) |
| 3400 Other Funds Ltd | 152,994 | - | (152,994) | (100.00%) |
| 6400 Federal Funds Ltd | 21,551 | - | (21,551) | (100.00%) |
| All Funds | 218,110 | - | (218,110) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 43,565 | - | (43,565) | (100.00%) |
| 3400 Other Funds Ltd | 152,994 | - | (152,994) | (100.00%) |
| 6400 Federal Funds Ltd | 21,551 | - | (21,551) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$218,110 | - | (\$218,110) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 43,565 | - | (43,565) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Additional PERS Costs of Police & Fire
Pkg Group: POL Pkg Type: POL Pkg Number: 253

| Description | Agency Request 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 | 152,994 | - | (152,994) | (100.00%) |
| 6400 Federal Funds Ltd | 21,551 | - | (21,551) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$218,110 | - | (\$218,110) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 6,317 | - | (6,317) | (100.00%) |
| 3400 Other Funds Ltd | 22,184 | - | (22,184) | (100.00%) |
| 6400 Federal Funds Ltd | 3,125 | - | (3,125) | (100.00%) |
| All Funds | 31,626 | - | (31,626) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 6,317 | - | (6,317) | (100.00%) |
| 3400 Other Funds Ltd | 22,184 | - | (22,184) | (100.00%) |
| 6400 Federal Funds Ltd | 3,125 | - | (3,125) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$31,626 | - | (\$31,626) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 49,882 | - | (49,882) | (100.00%) |
| 3400 Other Funds Ltd | 175,178 | - | (175,178) | (100.00%) |
| 6400 Federal Funds Ltd | 24,676 | - | (24,676) | (100.00%) |
| TOTAL EXPENDITURES | \$249,736 | - | (\$249,736) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Additional PERS Costs of Police & Fire
 Pkg Group: POL Pkg Type: POL Pkg Number: 253

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (137,811) | - | 137,811 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$137,811) | - | \$137,811 | 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 | 9,161 | - | (9,161) | (100.00%) |
|-------------------|-------|---|---------|-----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 6,106 | - | (6,106) | (100.00%) |
|----------------------|-------|---|---------|-----------|

TRANSFERS IN

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 6,106 | - | (6,106) | (100.00%) |
|----------------------|-------|---|---------|-----------|

| | | | | |
|---------------------------|----------------|----------|------------------|------------------|
| TOTAL TRANSFERS IN | \$6,106 | - | (\$6,106) | (100.00%) |
|---------------------------|----------------|----------|------------------|------------------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 9,161 | - | (9,161) | (100.00%) |
|-------------------|-------|---|---------|-----------|

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 6,106 | - | (6,106) | (100.00%) |
|----------------------|-------|---|---------|-----------|

| | | | | |
|---------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$15,267 | - | (\$15,267) | (100.00%) |
|---------------------------------|-----------------|----------|-------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 9,161 | - | (9,161) | (100.00%) |
|-------------------|-------|---|---------|-----------|

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 6,106 | - | (6,106) | (100.00%) |
|----------------------|-------|---|---------|-----------|

| | | | | |
|---------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$15,267 | - | (\$15,267) | (100.00%) |
|---------------------------------|-----------------|----------|-------------------|------------------|

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 | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 6,390 | - | (6,390) | (100.00%) |
| 3400 Other Funds Ltd | 21,295 | - | (21,295) | (100.00%) |
| All Funds | 27,685 | - | (27,685) | (100.00%) |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 6,390 | - | (6,390) | (100.00%) |
| 3400 Other Funds Ltd | 21,295 | - | (21,295) | (100.00%) |
| TOTAL SALARIES & WAGES | \$27,685 | - | (\$27,685) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 1,084 | - | (1,084) | (100.00%) |
| 3400 Other Funds Ltd | 3,614 | - | (3,614) | (100.00%) |
| All Funds | 4,698 | - | (4,698) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 489 | - | (489) | (100.00%) |
| 3400 Other Funds Ltd | 1,629 | - | (1,629) | (100.00%) |
| All Funds | 2,118 | - | (2,118) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: CIA 1% Bonus for Bachelor's Degree
Pkg Group: POL Pkg Type: POL Pkg Number: 254

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 38 | - | (38) | (100.00%) |
| 3400 Other Funds Ltd | 128 | - | (128) | (100.00%) |
| All Funds | 166 | - | (166) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 1,611 | - | (1,611) | (100.00%) |
| 3400 Other Funds Ltd | 5,371 | - | (5,371) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$6,982 | - | (\$6,982) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 8,001 | - | (8,001) | (100.00%) |
| 3400 Other Funds Ltd | 26,666 | - | (26,666) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$34,667 | - | (\$34,667) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 1,160 | - | (1,160) | (100.00%) |
| 3400 Other Funds Ltd | 3,866 | - | (3,866) | (100.00%) |
| All Funds | 5,026 | - | (5,026) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,160 | - | (1,160) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 3,866 | - | (3,866) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$5,026 | - | (\$5,026) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 9,161 | - | (9,161) | (100.00%) |
| 3400 Other Funds Ltd | 30,532 | - | (30,532) | (100.00%) |
| TOTAL EXPENDITURES | \$39,693 | - | (\$39,693) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (24,426) | - | 24,426 | 100.00% |
| TOTAL ENDING BALANCE | (\$24,426) | - | \$24,426 | 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 | 317,212 | - | (317,212) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 317,212 | - | (317,212) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$317,212 | - | (\$317,212) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 317,212 | - | (317,212) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$317,212 | - | (\$317,212) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 165,312 | - | (165,312) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 165,312 | - | (165,312) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$165,312 | - | (\$165,312) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Publications & Training Attorney
 Pkg Group: POL Pkg Type: POL Pkg Number: 255

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 53 | - | (53) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 28,053 | - | (28,053) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 12,646 | - | (12,646) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 51 | - | (51) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 992 | - | (992) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 72,581 | - | (72,581) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$72,581 | - | (\$72,581) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 237,893 | - | (237,893) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$237,893 | - | (\$237,893) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Publications & Training Attorney
 Pkg Group: POL Pkg Type: POL Pkg Number: 255

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 7,578 | - | (7,578) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 2,006 | - | (2,006) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 466 | - | (466) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 5,471 | - | (5,471) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 15 | - | (15) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 755 | - | (755) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 16,947 | - | (16,947) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 1 | - | (1) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Publications & Training Attorney
 Pkg Group: POL Pkg Type: POL Pkg Number: 255

| Description | Agency Request 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 | 249 | - | (249) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 36,264 | - | (36,264) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,848 | - | (1,848) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 79,319 | - | (79,319) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$79,319 | - | (\$79,319) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 317,212 | - | (317,212) | (100.00%) |
| TOTAL EXPENDITURES | \$317,212 | - | (\$317,212) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

AUTHORIZED POSITIONS

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | 258,517 | - | (258,517) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 258,517 | - | (258,517) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$258,517 | - | (\$258,517) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 258,517 | - | (258,517) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$258,517 | - | (\$258,517) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 124,677 | - | (124,677) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 124,677 | - | (124,677) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$124,677 | - | (\$124,677) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Criminal Info Svcs Section Manager
Pkg Group: POL Pkg Type: POL Pkg Number: 256

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 53 | - | (53) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 21,158 | - | (21,158) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 9,538 | - | (9,538) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 51 | - | (51) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 748 | - | (748) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 62,334 | - | (62,334) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$62,334 | - | (\$62,334) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 187,011 | - | (187,011) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$187,011 | - | (\$187,011) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Criminal Info Svcs Section Manager
 Pkg Group: POL Pkg Type: POL Pkg Number: 256

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 7,578 | - | (7,578) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 2,006 | - | (2,006) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 466 | - | (466) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 819 | - | (819) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 5,471 | - | (5,471) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 15 | - | (15) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 755 | - | (755) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 16,947 | - | (16,947) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 1 | - | (1) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Criminal Info Svcs Section Manager
 Pkg Group: POL Pkg Type: POL Pkg Number: 256

| Description | Agency Request 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 | 249 | - | (249) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 28,451 | - | (28,451) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,848 | - | (1,848) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 71,506 | - | (71,506) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$71,506 | - | (\$71,506) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 258,517 | - | (258,517) | (100.00%) |
| TOTAL EXPENDITURES | \$258,517 | - | (\$258,517) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Criminal Info Svcs Section Manager
 Pkg Group: POL Pkg Type: POL Pkg Number: 256

| Description | Agency Request 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%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.88 | - | (0.88) | (100.00%) |

Package Comparison Report - Detail
 2019-21 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 | 44,846 | 44,846 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,244 | 37,244 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 44,846 | 44,846 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,244 | 37,244 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$82,090 | \$82,090 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 44,846 | 44,846 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,244 | 37,244 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$82,090 | \$82,090 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 203 | 203 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 176 | 176 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 387 | 387 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$387 | \$387 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 65 | 65 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (106) | (106) | 0 | 0.00% |
| 3400 Other Funds Ltd | 6,562 | 6,562 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,107 | 11,107 | 0 | 0.00% |
| All Funds | 17,563 | 17,563 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 31 | 31 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |

Package Comparison Report - Detail

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

2019-21 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 | 45 | 45 | 0 | 0.00% |
| 3400 Other Funds Ltd | 810 | 810 | 0 | 0.00% |
| All Funds | 855 | 855 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (61) | (61) | 0 | 0.00% |
| 3400 Other Funds Ltd | 7,468 | 7,468 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,107 | 11,107 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$18,514 | \$18,514 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 44,907 | 44,907 | 0 | 0.00% |
| 3400 Other Funds Ltd | 85,773 | 85,773 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 26,137 | 26,137 | 0 | 0.00% |
| All Funds | 156,817 | 156,817 | 0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 44,846 | 44,846 | 0 | 0.00% |
| 3400 Other Funds Ltd | 93,628 | 93,628 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 37,244 | 37,244 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$175,718 | \$175,718 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 8000 General Fund | 44,846 | 44,846 | 0 | 0.00% |
| 3400 Other Funds Ltd | 93,628 | 93,628 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 37,244 | 37,244 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$175,718 | \$175,718 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (93,628) | (93,628) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$93,628) | (\$93,628) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 32,252 32,252 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 32,252 32,252 0 0.00%

TOTAL REVENUE CATEGORIES \$32,252 \$32,252 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 32,252 32,252 0 0.00%

TOTAL AVAILABLE REVENUES \$32,252 \$32,252 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 290 290 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd 718 718 0 0.00%

4175 Office Expenses

6400 Federal Funds Ltd 1,580 1,580 0 0.00%

4200 Telecommunications

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 691 | 691 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 6400 Federal Funds Ltd | 1,950 | 1,950 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 6400 Federal Funds Ltd | 34 | 34 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 6400 Federal Funds Ltd | 33 | 33 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 6400 Federal Funds Ltd | 146 | 146 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 6400 Federal Funds Ltd | 4,507 | 4,507 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 6400 Federal Funds Ltd | 4 | 4 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 6400 Federal Funds Ltd | 130 | 130 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | 5,369 | 5,369 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 6400 Federal Funds Ltd | 10,237 | 10,237 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4650 Other Services and Supplies | | | | |
| 6400 Federal Funds Ltd | 6,563 | 6,563 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | 32,252 | 32,252 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$32,252 | \$32,252 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 6400 Federal Funds Ltd | 32,252 | 32,252 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$32,252 | \$32,252 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (675,000) (675,000) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (15,609,618) (15,609,618) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (675,000) (675,000) 0 0.00%

6400 Federal Funds Ltd (15,609,618) (15,609,618) 0 0.00%

TOTAL REVENUE CATEGORIES (\$16,284,618) (\$16,284,618) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (675,000) (675,000) 0 0.00%

6400 Federal Funds Ltd (15,609,618) (15,609,618) 0 0.00%

TOTAL AVAILABLE REVENUES (\$16,284,618) (\$16,284,618) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4700 Expendable Prop 250 - 5000

6400 Federal Funds Ltd (17,600) (17,600) 0 0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Crime Victims Program

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | (17,600) | (17,600) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$17,600) | (\$17,600) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 6400 Federal Funds Ltd | (349,380) | (349,380) | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 6400 Federal Funds Ltd | (3,955,702) | (3,955,702) | 0 | 0.00% |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | (675,000) | (675,000) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (11,286,936) | (11,286,936) | 0 | 0.00% |
| All Funds | (11,961,936) | (11,961,936) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | (675,000) | (675,000) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (15,592,018) | (15,592,018) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$16,267,018) | (\$16,267,018) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (675,000) | (675,000) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (15,609,618) | (15,609,618) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| TOTAL EXPENDITURES | (\$16,284,618) | (\$16,284,618) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 281,466 | 281,466 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 672,005 | 672,005 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 281,466 | 281,466 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 672,005 | 672,005 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$953,471 | \$953,471 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 281,466 | 281,466 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 672,005 | 672,005 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$953,471 | \$953,471 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 243 | 243 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

Package Comparison Report - Detail
 2019-21 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 | 882 | 882 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 888 | 888 | 0 | 0.00% |
| All Funds | 2,013 | 2,013 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 34 | 34 | 0 | 0.00% |
| 3400 Other Funds Ltd | 256 | 256 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 93 | 93 | 0 | 0.00% |
| All Funds | 383 | 383 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 140 | 140 | 0 | 0.00% |
| 3400 Other Funds Ltd | 672 | 672 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,793 | 1,793 | 0 | 0.00% |
| All Funds | 2,605 | 2,605 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 620 | 620 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,353 | 4,353 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,347 | 1,347 | 0 | 0.00% |
| All Funds | 6,320 | 6,320 | 0 | 0.00% |
| 4200 Telecommunications | | | | |

Package Comparison Report - Detail
 2019-21 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 | 242 | 242 | 0 | 0.00% |
| 3400 Other Funds Ltd | 736 | 736 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 450 | 450 | 0 | 0.00% |
| All Funds | 1,428 | 1,428 | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 12,704 | 12,704 | 0 | 0.00% |
| 3400 Other Funds Ltd | 42,944 | 42,944 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 27,164 | 27,164 | 0 | 0.00% |
| All Funds | 82,812 | 82,812 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 127 | 127 | 0 | 0.00% |
| 3400 Other Funds Ltd | 700 | 700 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,152 | 1,152 | 0 | 0.00% |
| All Funds | 1,979 | 1,979 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 7 | 7 | 0 | 0.00% |
| 3400 Other Funds Ltd | 521 | 521 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 343 | 343 | 0 | 0.00% |
| All Funds | 871 | 871 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 1,948 | 1,948 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,268 | 2,268 | 0 | 0.00% |
| All Funds | 4,216 | 4,216 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 139 | 139 | 0 | 0.00% |
| 3400 Other Funds Ltd | 53,797 | 53,797 | 0 | 0.00% |
| All Funds | 53,936 | 53,936 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 30 | 30 | 0 | 0.00% |
| 3400 Other Funds Ltd | 171 | 171 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 65 | 65 | 0 | 0.00% |
| All Funds | 266 | 266 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 59 | 59 | 0 | 0.00% |
| 3400 Other Funds Ltd | 446 | 446 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 417 | 417 | 0 | 0.00% |
| All Funds | 922 | 922 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 3,205 | 3,205 | 0 | 0.00% |
| 3400 Other Funds Ltd | 12,764 | 12,764 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,507 | 5,507 | 0 | 0.00% |
| All Funds | 21,476 | 21,476 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 214 | 214 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 215 | 215 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | 8 | 8 | 0 | 0.00% |
| 3400 Other Funds Ltd | 45 | 45 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 46 | 46 | 0 | 0.00% |
| All Funds | 99 | 99 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 206 | 206 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,952 | 1,952 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,245 | 5,245 | 0 | 0.00% |
| All Funds | 7,403 | 7,403 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |

Package Comparison Report - Detail
 2019-21 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 | 5,193 | 5,193 | 0 | 0.00% |
| 3400 Other Funds Ltd | 34,813 | 34,813 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13,851 | 13,851 | 0 | 0.00% |
| All Funds | 53,857 | 53,857 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 102 | 102 | 0 | 0.00% |
| 3400 Other Funds Ltd | 992 | 992 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,905 | 2,905 | 0 | 0.00% |
| All Funds | 3,999 | 3,999 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 273 | 273 | 0 | 0.00% |
| 3400 Other Funds Ltd | 645 | 645 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 563 | 563 | 0 | 0.00% |
| All Funds | 1,481 | 1,481 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 207 | 207 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,408 | 1,408 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 996 | 996 | 0 | 0.00% |
| All Funds | 2,611 | 2,611 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 23,539 | 23,539 | 0 | 0.00% |
| 3400 Other Funds Ltd | 160,259 | 160,259 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 65,094 | 65,094 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$248,892 | \$248,892 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 3,836 | 3,836 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 9,979 | 9,979 | 0 | 0.00% |
| All Funds | 13,815 | 13,815 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 31,602 | 31,602 | 0 | 0.00% |
| 3400 Other Funds Ltd | 403,982 | 403,982 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 229,722 | 229,722 | 0 | 0.00% |
| All Funds | 665,306 | 665,306 | 0 | 0.00% |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | 209,044 | 209,044 | 0 | 0.00% |
| 3400 Other Funds Ltd | 381,240 | 381,240 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 285,590 | 285,590 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | 875,874 | 875,874 | 0 | 0.00% |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 82,625 | 82,625 | 0 | 0.00% |
| 6040 Dist to Local School Districts | | | | |
| 8000 General Fund | 784 | 784 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,574 | 3,574 | 0 | 0.00% |
| All Funds | 4,358 | 4,358 | 0 | 0.00% |
| 6048 Spc Pmt to Public Universities | | | | |
| 6400 Federal Funds Ltd | 4,477 | 4,477 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | 16,497 | 16,497 | 0 | 0.00% |
| 3400 Other Funds Ltd | 206,588 | 206,588 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 77,143 | 77,143 | 0 | 0.00% |
| All Funds | 300,228 | 300,228 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 257,927 | 257,927 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,081,845 | 1,081,845 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 606,911 | 606,911 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$1,946,683 | \$1,946,683 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 8000 General Fund | 281,466 | 281,466 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,242,104 | 1,242,104 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 672,005 | 672,005 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,195,575 | \$2,195,575 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,242,104) | (1,242,104) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,242,104) | (\$1,242,104) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,556 | 5,556 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 16,615 | 16,615 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,556 | 5,556 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 16,615 | 16,615 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$22,171 | \$22,171 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,556 | 5,556 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 16,615 | 16,615 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$22,171 | \$22,171 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 30 | 30 | 0 | 0.00% |
|----------------------|----|----|---|-------|

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Above Standard Inflation

Crime Victims Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 5,185 | 5,185 | 0 | 0.00% |
| 3400 Other Funds Ltd | 32,864 | 32,864 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16,242 | 16,242 | 0 | 0.00% |
| All Funds | 54,291 | 54,291 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 371 | 371 | 0 | 0.00% |
| 3400 Other Funds Ltd | 821 | 821 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 373 | 373 | 0 | 0.00% |
| All Funds | 1,565 | 1,565 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 5,556 | 5,556 | 0 | 0.00% |
| 3400 Other Funds Ltd | 33,715 | 33,715 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16,615 | 16,615 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$55,886 | \$55,886 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 5,556 | 5,556 | 0 | 0.00% |
| 3400 Other Funds Ltd | 33,715 | 33,715 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16,615 | 16,615 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| TOTAL EXPENDITURES | \$55,886 | \$55,886 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (33,715) | (33,715) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$33,715) | (\$33,715) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,124,920 | 5,124,920 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,124,920 | 5,124,920 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$5,124,920 | \$5,124,920 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,124,920 | 5,124,920 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$5,124,920 | \$5,124,920 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,124,920 | 5,124,920 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (5,124,920) | (5,124,920) | 0 | 0.00% |
|----------------------|-------------|-------------|---|-------|

| | | | | |
|-----------|---|---|---|-------|
| All Funds | - | - | 0 | 0.00% |
|-----------|---|---|---|-------|

SPECIAL PAYMENTS

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,124,920 | 5,124,920 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (5,124,920) | (5,124,920) | 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 SPECIAL PAYMENTS | - | - | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 5,124,920 | 5,124,920 | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,124,920) | (5,124,920) | 0 | 0.00% |
| TOTAL EXPENDITURES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 5,124,920 | 5,124,920 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$5,124,920 | \$5,124,920 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (66,091) (66,091) 100.00%

REVENUE CATEGORIES

8000 General Fund - (66,091) (66,091) 100.00%

TOTAL REVENUE CATEGORIES - (\$66,091) (\$66,091) 100.00%

AVAILABLE REVENUES

8000 General Fund - (66,091) (66,091) 100.00%

TOTAL AVAILABLE REVENUES - (\$66,091) (\$66,091) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (58,684) (58,684) 100.00%

PERSONAL SERVICES

8000 General Fund - (58,684) (58,684) 100.00%

TOTAL PERSONAL SERVICES - (\$58,684) (\$58,684) 100.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 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 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | (243) | (243) | 100.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | - | (34) | (34) | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | (140) | (140) | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | (620) | (620) | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | - | (7) | (7) | 100.00% |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | - | (8) | (8) | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | (206) | (206) | 100.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | - | (5,196) | (5,196) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (473) | (473) | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |

| Description | Agency Request 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 | - | (273) | (273) | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | (207) | (207) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (7,407) | (7,407) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$7,407) | (\$7,407) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (66,091) | (66,091) | 100.00% |
| TOTAL EXPENDITURES | - | (\$66,091) | (\$66,091) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 - (11,225) (11,225) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,225) (11,225) 100.00%

TOTAL REVENUE CATEGORIES - (\$11,225) (\$11,225) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,225) (11,225) 100.00%

TOTAL AVAILABLE REVENUES - (\$11,225) (\$11,225) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (26) (26) 100.00%

4175 Office Expenses

8000 General Fund - (748) (748) 100.00%

3400 Other Funds Ltd - (1,660) (1,660) 100.00%

6400 Federal Funds Ltd - (787) (787) 100.00%

All Funds - (3,195) (3,195) 100.00%

Package Comparison Report - Detail
 2019-21 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 | | |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | - | (3,513) | (3,513) | 100.00% |
| 3400 Other Funds Ltd | - | (8,733) | (8,733) | 100.00% |
| 6400 Federal Funds Ltd | - | (4,743) | (4,743) | 100.00% |
| All Funds | - | (16,989) | (16,989) | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | (27) | (27) | 100.00% |
| 3400 Other Funds Ltd | - | (60) | (60) | 100.00% |
| 6400 Federal Funds Ltd | - | (28) | (28) | 100.00% |
| All Funds | - | (115) | (115) | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | - | (6,756) | (6,756) | 100.00% |
| 3400 Other Funds Ltd | - | (23,737) | (23,737) | 100.00% |
| 6400 Federal Funds Ltd | - | (10,759) | (10,759) | 100.00% |
| All Funds | - | (41,252) | (41,252) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (181) | (181) | 100.00% |
| 3400 Other Funds Ltd | - | (404) | (404) | 100.00% |
| 6400 Federal Funds Ltd | - | (183) | (183) | 100.00% |

Package Comparison Report - Detail
 2019-21 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 | - | (768) | (768) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (11,225) | (11,225) | 100.00% |
| 3400 Other Funds Ltd | - | (34,620) | (34,620) | 100.00% |
| 6400 Federal Funds Ltd | - | (16,500) | (16,500) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$62,345) | (\$62,345) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (11,225) | (11,225) | 100.00% |
| 3400 Other Funds Ltd | - | (34,620) | (34,620) | 100.00% |
| 6400 Federal Funds Ltd | - | (16,500) | (16,500) | 100.00% |
| TOTAL EXPENDITURES | - | (\$62,345) | (\$62,345) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 34,620 | 34,620 | 100.00% |
| 6400 Federal Funds Ltd | - | 16,500 | 16,500 | 100.00% |
| TOTAL ENDING BALANCE | - | \$51,120 | \$51,120 | 100.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

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

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 - (19,094) (19,094) 100.00%

All Funds - (19,143) (19,143) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (49) (49) 100.00%

3400 Other Funds Ltd - (19,094) (19,094) 100.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | - | (\$19,143) | (\$19,143) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (49) | (49) | 100.00% |
| 3400 Other Funds Ltd | - | (19,094) | (19,094) | 100.00% |
| TOTAL EXPENDITURES | - | (\$19,143) | (\$19,143) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 19,094 | 19,094 | 100.00% |
| TOTAL ENDING BALANCE | - | \$19,094 | \$19,094 | 100.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Reconcile Intra-Agency Charges
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 165,788 - (165,788) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (15,703) - 15,703 100.00%

REVENUE CATEGORIES

8000 General Fund 165,788 - (165,788) (100.00%)

6400 Federal Funds Ltd (15,703) - 15,703 100.00%

TOTAL REVENUE CATEGORIES \$150,085 - (\$150,085) (100.00%)

AVAILABLE REVENUES

8000 General Fund 165,788 - (165,788) (100.00%)

6400 Federal Funds Ltd (15,703) - 15,703 100.00%

TOTAL AVAILABLE REVENUES \$150,085 - (\$150,085) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

8000 General Fund 165,788 - (165,788) (100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Reconcile Intra-Agency Charges

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 | (300,935) | - | 300,935 | 100.00% |
| 6400 Federal Funds Ltd | (15,703) | - | 15,703 | 100.00% |
| All Funds | (150,850) | - | 150,850 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 165,788 | - | (165,788) | (100.00%) |
| 3400 Other Funds Ltd | (300,935) | - | 300,935 | 100.00% |
| 6400 Federal Funds Ltd | (15,703) | - | 15,703 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$150,850) | - | \$150,850 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 165,788 | - | (165,788) | (100.00%) |
| 3400 Other Funds Ltd | (300,935) | - | 300,935 | 100.00% |
| 6400 Federal Funds Ltd | (15,703) | - | 15,703 | 100.00% |
| TOTAL EXPENDITURES | (\$150,850) | - | \$150,850 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 300,935 | - | (300,935) | (100.00%) |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$300,935 | - | (\$300,935) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Essential Costs of Information Technology
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 35,070 - (35,070) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 15,631 - (15,631) (100.00%)

REVENUE CATEGORIES

8000 General Fund 35,070 - (35,070) (100.00%)

6400 Federal Funds Ltd 15,631 - (15,631) (100.00%)

TOTAL REVENUE CATEGORIES \$50,701 - (\$50,701) (100.00%)

AVAILABLE REVENUES

8000 General Fund 35,070 - (35,070) (100.00%)

6400 Federal Funds Ltd 15,631 - (15,631) (100.00%)

TOTAL AVAILABLE REVENUES \$50,701 - (\$50,701) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund 35,070 - (35,070) (100.00%)

Package Comparison Report - Detail
2019-21 Biennium
Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
Package: Essential Costs of Information Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | 51,980 | - | (51,980) | (100.00%) |
| 6400 Federal Funds Ltd | 15,631 | - | (15,631) | (100.00%) |
| All Funds | 102,681 | - | (102,681) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 35,070 | - | (35,070) | (100.00%) |
| 3400 Other Funds Ltd | 51,980 | - | (51,980) | (100.00%) |
| 6400 Federal Funds Ltd | 15,631 | - | (15,631) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$102,681 | - | (\$102,681) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 35,070 | - | (35,070) | (100.00%) |
| 3400 Other Funds Ltd | 51,980 | - | (51,980) | (100.00%) |
| 6400 Federal Funds Ltd | 15,631 | - | (15,631) | (100.00%) |
| TOTAL EXPENDITURES | \$102,681 | - | (\$102,681) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (51,980) | - | 51,980 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$51,980) | - | \$51,980 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 58,074,323 | 58,074,323 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 6400 Federal Funds Ltd | 58,074,323 | 58,074,323 | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | \$58,074,323 | \$58,074,323 | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 6400 Federal Funds Ltd | 58,074,323 | 58,074,323 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$58,074,323 | \$58,074,323 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 6400 Federal Funds Ltd | 256,368 | 256,368 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 6400 Federal Funds Ltd | 256,368 | 256,368 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$256,368 | \$256,368 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |

Package Comparison Report - Detail
2019-21 Biennium
Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
Package: Victims of Crimes Act Budget
Pkg Group: POL Pkg Type: POL Pkg Number: 300

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 6400 Federal Funds Ltd | 159 | 159 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 6400 Federal Funds Ltd | 43,506 | 43,506 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 6400 Federal Funds Ltd | 19,613 | 19,613 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 6400 Federal Funds Ltd | 153 | 153 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 6400 Federal Funds Ltd | 92,358 | 92,358 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 6400 Federal Funds Ltd | 155,789 | 155,789 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$155,789 | \$155,789 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 6400 Federal Funds Ltd | 412,157 | 412,157 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$412,157 | \$412,157 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 6400 Federal Funds Ltd | 2,500 | 2,500 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Victims of Crimes Act Budget
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4150 Employee Training | | | | |
| 6400 Federal Funds Ltd | 6,766 | 6,766 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 6400 Federal Funds Ltd | 10,851 | 10,851 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 6400 Federal Funds Ltd | 2,456 | 2,456 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 6400 Federal Funds Ltd | 12,738 | 12,738 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 6400 Federal Funds Ltd | 189 | 189 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 6400 Federal Funds Ltd | 1,104 | 1,104 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 6400 Federal Funds Ltd | 31,644 | 31,644 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 6400 Federal Funds Ltd | 16 | 16 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 6400 Federal Funds Ltd | 161 | 161 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Victims of Crimes Act Budget
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

| Description | Agency Request 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 | 30 | 30 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | 6,381 | 6,381 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 6400 Federal Funds Ltd | 62,507 | 62,507 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 6400 Federal Funds Ltd | 4,460 | 4,460 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 6400 Federal Funds Ltd | 13,200 | 13,200 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 6400 Federal Funds Ltd | 7,500 | 7,500 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | 162,503 | 162,503 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$162,503 | \$162,503 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 6400 Federal Funds Ltd | 519,269 | 519,269 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 6400 Federal Funds Ltd | 28,011,761 | 28,011,761 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
Package: Victims of Crimes Act Budget
Pkg Group: POL Pkg Type: POL Pkg Number: 300

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6030 Dist to Non-Gov Units | | | | |
| 6400 Federal Funds Ltd | 28,968,633 | 28,968,633 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | 57,499,663 | 57,499,663 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$57,499,663 | \$57,499,663 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 6400 Federal Funds Ltd | 58,074,323 | 58,074,323 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$58,074,323 | \$58,074,323 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.64 | 2.64 | 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 27,013 27,013 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 423 423 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 3 3 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 338 338 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 27,777 27,777 0 0.00%

TOTAL SALARIES & WAGES

\$27,777 \$27,777 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 130 130 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 159,969 159,969 0 0.00%

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 2,124 | 2,124 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 172 | 172 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 15,113 | 15,113 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 177,508 | 177,508 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$177,508 | \$177,508 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 1,294,660 | 1,294,660 | 0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 1,499,945 | 1,499,945 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$1,499,945 | \$1,499,945 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,499,945 | 1,499,945 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,499,945 | \$1,499,945 | \$0 | 0.00% |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2019-21 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 | (1,499,945) | (1,499,945) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,499,945) | (\$1,499,945) | \$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 1,317 1,317 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 392 392 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 2,693 2,693 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,310 1,310 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 3,607 3,607 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 4 4 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 59 59 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 667 667 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 | 8,655 | 8,655 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 9 | 9 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 34 | 34 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 389 | 389 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 25,564 | 25,564 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 612 | 612 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 45,312 | 45,312 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$45,312 | \$45,312 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 45,312 | 45,312 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$45,312 | \$45,312 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (45,312) | (45,312) | 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 | | |
| TOTAL ENDING BALANCE | (\$45,312) | (\$45,312) | \$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 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (8,815) (8,815) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (2,620) (2,620) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (18,015) (18,015) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (8,760) (8,760) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (24,040) (24,040) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (25) (25) 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (390) (390) 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (4,465) (4,465) 0 0.00%

4425 Facilities Rental and Taxes

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (57,900) | (57,900) | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | (60) | (60) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | (225) | (225) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (2,600) | (2,600) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (164,675) | (164,675) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (4,100) | (4,100) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (48,400) | (48,400) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (12,500) | (12,500) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (357,590) | (357,590) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$357,590) | (\$357,590) | \$0 | 0.00% |

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (357,590) | (357,590) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$357,590) | (\$357,590) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 357,590 | 357,590 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$357,590 | \$357,590 | \$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 2,773 2,773 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 634 634 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,704 1,704 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 17,384 17,384 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,085 1,085 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 223,451 223,451 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,098 1,098 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 39 39 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 | 3,754 | 3,754 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 923 | 923 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 7,025 | 7,025 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 111,047 | 111,047 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 205 | 205 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 5,804 | 5,804 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 159,283 | 159,283 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,370 | 3,370 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 1,615 | 1,615 | 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 | | |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 3,601 | 3,601 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 544,797 | 544,797 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$544,797 | \$544,797 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 544,797 | 544,797 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$544,797 | \$544,797 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (544,797) | (544,797) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$544,797) | (\$544,797) | \$0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,288 | 1,288 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 4,663 | 4,663 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 6,038 | 6,038 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 11,989 | 11,989 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$11,989 | \$11,989 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 11,989 | 11,989 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$11,989 | \$11,989 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (11,989) | (11,989) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$11,989) | (\$11,989) | \$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 - (271) (271) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (12,738) (12,738) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (56,904) (56,904) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (459) (459) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (2,973) (2,973) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (73,345) (73,345) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$73,345) (\$73,345) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (73,345) (73,345) 100.00%

TOTAL EXPENDITURES

- (\$73,345) (\$73,345) 100.00%

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 | - | 73,345 | 73,345 | 100.00% |
| TOTAL ENDING BALANCE | - | \$73,345 | \$73,345 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | - | 1,979,635 | 1,979,635 | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | - | 1,979,635 | 1,979,635 | 100.00% |
| TOTAL AVAILABLE REVENUES | - | \$1,979,635 | \$1,979,635 | 100.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 2,815,054 | 1,979,635 | (835,419) | (29.68%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,815,054 | 1,979,635 | (835,419) | (29.68%) |
| TOTAL SERVICES & SUPPLIES | \$2,815,054 | \$1,979,635 | (\$835,419) | (29.68%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,815,054 | 1,979,635 | (835,419) | (29.68%) |
| TOTAL EXPENDITURES | \$2,815,054 | \$1,979,635 | (\$835,419) | (29.68%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,815,054) | - | 2,815,054 | 100.00% |

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Reconcile Intra-Agency Charges
Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | (\$2,815,054) | - | \$2,815,054 | 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

3190 All Other Differential

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 470,784 | - | (470,784) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 470,784 | - | (470,784) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$470,784 | - | (\$470,784) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 79,892 | - | (79,892) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 36,015 | - | (36,015) | (100.00%) |
|----------------------|--------|---|----------|-----------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|---|---------|-----------|
| 3400 Other Funds Ltd | 2,824 | - | (2,824) | (100.00%) |
|----------------------|-------|---|---------|-----------|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 118,731 | - | (118,731) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-------------------------------------|------------------|----------|--------------------|------------------|
| TOTAL OTHER PAYROLL EXPENSES | \$118,731 | - | (\$118,731) | (100.00%) |
|-------------------------------------|------------------|----------|--------------------|------------------|

PERSONAL SERVICES

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Reconcile Attorney Position Classifications
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 | | |
| 3400 Other Funds Ltd | 589,515 | - | (589,515) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$589,515 | - | (\$589,515) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 78,032 | - | (78,032) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 78,032 | - | (78,032) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$78,032 | - | (\$78,032) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 667,547 | - | (667,547) | (100.00%) |
| TOTAL EXPENDITURES | \$667,547 | - | (\$667,547) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (667,547) | - | 667,547 | 100.00% |
| TOTAL ENDING BALANCE | (\$667,547) | - | \$667,547 | 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 | | | | |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 260,152 | - | (260,152) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 260,152 | - | (260,152) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$260,152 | - | (\$260,152) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 260,152 | - | (260,152) | (100.00%) |
| TOTAL EXPENDITURES | \$260,152 | - | (\$260,152) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (260,152) | - | 260,152 | 100.00% |
| TOTAL ENDING BALANCE | (\$260,152) | - | \$260,152 | 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 | | | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 35,195 | - | (35,195) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 164,500 | - | (164,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 199,695 | - | (199,695) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$199,695 | - | (\$199,695) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 199,695 | - | (199,695) | (100.00%) |
| TOTAL EXPENDITURES | \$199,695 | - | (\$199,695) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (199,695) | - | 199,695 | 100.00% |
| TOTAL ENDING BALANCE | (\$199,695) | - | \$199,695 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|-----------|-------------|----------|
| 3400 Other Funds Ltd | 2,854,400 | 1,610,840 | (1,243,560) | (43.57%) |
|----------------------|-----------|-----------|-------------|----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|-----------|-------------|----------|
| 3400 Other Funds Ltd | 2,854,400 | 1,610,840 | (1,243,560) | (43.57%) |
|----------------------|-----------|-----------|-------------|----------|

| | | | | |
|---------------------------------|--------------------|--------------------|----------------------|-----------------|
| TOTAL AVAILABLE REVENUES | \$2,854,400 | \$1,610,840 | (\$1,243,560) | (43.57%) |
|---------------------------------|--------------------|--------------------|----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 938,712 | 938,712 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 938,712 | 938,712 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$938,712 | \$938,712 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 244 | 244 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

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 | 159,300 | 159,300 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 69,049 | 69,049 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 232 | 232 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 5,632 | 5,632 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 140,736 | 140,736 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 375,193 | 375,193 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$375,193 | \$375,193 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 1,313,905 | 1,313,905 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$1,313,905 | \$1,313,905 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 7,441 | 7,441 | 0 | 0.00% |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Four LD Positons to Permanent
 Pkg Group: POL Pkg Type: POL Pkg Number: 351

| Description | Agency Request 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 | 2,365 | 2,365 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 14,024 | 14,024 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 8,140 | 8,140 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 17,728 | 17,728 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 62 | 62 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 366 | 366 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 4,934 | 4,934 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 48,219 | 48,219 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 108 | 108 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 387 | 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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,244 | 2,244 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 173,247 | 173,247 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 7,670 | 7,670 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 10,000 | 10,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 296,935 | 296,935 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$296,935 | \$296,935 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,610,840 | 1,610,840 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,610,840 | \$1,610,840 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,243,560 | - | (1,243,560) | (100.00%) |
| TOTAL ENDING BALANCE | \$1,243,560 | - | (\$1,243,560) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 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 | 4.00 | 4.00 | 0.00 | 0.00% |
|----------------------------------|------|------|------|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 713,600 | - | (713,600) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 713,600 | - | (713,600) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$713,600 | - | (\$713,600) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 315,840 | - | (315,840) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 315,840 | - | (315,840) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$315,840 | - | (\$315,840) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|---|------|-----------|
| 3400 Other Funds Ltd | 61 | - | (61) | (100.00%) |
|----------------------|----|---|------|-----------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Resolve Double - Fill in Government Services
Pkg Group: POL Pkg Type: POL Pkg Number: 352

| Description | Agency Request 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 | 53,598 | - | (53,598) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 21,400 | - | (21,400) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 58 | - | (58) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,895 | - | (1,895) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 35,184 | - | (35,184) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 112,196 | - | (112,196) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$112,196 | - | (\$112,196) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 428,036 | - | (428,036) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$428,036 | - | (\$428,036) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,860 | - | (1,860) | (100.00%) |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Resolve Double - Fill in Government Services
Pkg Group: POL Pkg Type: POL Pkg Number: 352

| Description | Agency Request 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 | 591 | - | (591) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,506 | - | (3,506) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,035 | - | (2,035) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 4,432 | - | (4,432) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 16 | - | (16) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 92 | - | (92) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,234 | - | (1,234) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 12,055 | - | (12,055) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 27 | - | (27) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 97 | - | (97) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Resolve Double - Fill in Government Services
Pkg Group: POL Pkg Type: POL Pkg Number: 352

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 561 | - | (561) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 56,765 | - | (56,765) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,918 | - | (1,918) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 87,689 | - | (87,689) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$87,689 | - | (\$87,689) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 515,725 | - | (515,725) | (100.00%) |
| TOTAL EXPENDITURES | \$515,725 | - | (\$515,725) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 197,875 | - | (197,875) | (100.00%) |
| TOTAL ENDING BALANCE | \$197,875 | - | (\$197,875) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |

**Package Comparison Report - Detail
2019-21 Biennium
General Counsel**

**Cross Reference Number: 13700-050-00-00-00000
Package: Resolve Double - Fill in Government Services
Pkg Group: POL Pkg Type: POL Pkg Number: 352**

| Description | Agency Request 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) | (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 | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 79,950 | - | (79,950) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 98,000 | - | (98,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 177,950 | - | (177,950) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$177,950 | - | (\$177,950) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 177,950 | - | (177,950) | (100.00%) |
| TOTAL EXPENDITURES | \$177,950 | - | (\$177,950) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (177,950) | - | 177,950 | 100.00% |
| TOTAL ENDING BALANCE | (\$177,950) | - | \$177,950 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,248,800 | - | (1,248,800) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,248,800 | - | (1,248,800) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$1,248,800 | - | (\$1,248,800) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 330,624 | - | (330,624) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 330,624 | - | (330,624) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$330,624 | - | (\$330,624) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 106 | - | (106) | (100.00%) |
|----------------------|-----|---|-------|-----------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Business Oregon & Affordable Housing Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 354

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 56,106 | - | (56,106) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 25,292 | - | (25,292) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 102 | - | (102) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,984 | - | (1,984) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 61,572 | - | (61,572) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 145,162 | - | (145,162) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$145,162 | - | (\$145,162) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 475,786 | - | (475,786) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$475,786 | - | (\$475,786) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 3,255 | - | (3,255) | (100.00%) |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Business Oregon & Affordable Housing Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 354

| Description | Agency Request 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 | 1,035 | - | (1,035) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 6,136 | - | (6,136) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 3,561 | - | (3,561) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 7,756 | - | (7,756) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 27 | - | (27) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 160 | - | (160) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,159 | - | (2,159) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 21,096 | - | (21,096) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 47 | - | (47) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 169 | - | (169) | (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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 982 | - | (982) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 65,205 | - | (65,205) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,356 | - | (3,356) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 8,800 | - | (8,800) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 5,000 | - | (5,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 128,744 | - | (128,744) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$128,744 | - | (\$128,744) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 604,530 | - | (604,530) | (100.00%) |
| TOTAL EXPENDITURES | \$604,530 | - | (\$604,530) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 644,270 | - | (644,270) | (100.00%) |
| TOTAL ENDING BALANCE | \$644,270 | - | (\$644,270) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Business Oregon & Affordable Housing Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 354

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,248,800 | - | (1,248,800) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,248,800 | - | (1,248,800) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$1,248,800 | - | (\$1,248,800) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 330,624 | - | (330,624) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 330,624 | - | (330,624) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$330,624 | - | (\$330,624) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 106 | - | (106) | (100.00%) |
|----------------------|-----|---|-------|-----------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Two Attorneys in Business Activities
Pkg Group: POL Pkg Type: POL Pkg Number: 355

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 56,106 | - | (56,106) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 25,292 | - | (25,292) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 102 | - | (102) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,984 | - | (1,984) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 61,572 | - | (61,572) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 145,162 | - | (145,162) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$145,162 | - | (\$145,162) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 475,786 | - | (475,786) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$475,786 | - | (\$475,786) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 3,255 | - | (3,255) | (100.00%) |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Two Attorneys in Business Activities
 Pkg Group: POL Pkg Type: POL Pkg Number: 355

| Description | Agency Request 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 | 1,035 | - | (1,035) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 6,136 | - | (6,136) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 3,561 | - | (3,561) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 7,756 | - | (7,756) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 27 | - | (27) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 160 | - | (160) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,159 | - | (2,159) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 21,096 | - | (21,096) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 47 | - | (47) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 169 | - | (169) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Two Attorneys in Business Activities
Pkg Group: POL Pkg Type: POL Pkg Number: 355

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 982 | - | (982) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 65,205 | - | (65,205) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,356 | - | (3,356) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 8,800 | - | (8,800) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 5,000 | - | (5,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 128,744 | - | (128,744) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$128,744 | - | (\$128,744) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 604,530 | - | (604,530) | (100.00%) |
| TOTAL EXPENDITURES | \$604,530 | - | (\$604,530) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 644,270 | - | (644,270) | (100.00%) |
| TOTAL ENDING BALANCE | \$644,270 | - | (\$644,270) | (100.00%) |

**Package Comparison Report - Detail
2019-21 Biennium
General Counsel**

**Cross Reference Number: 13700-050-00-00-00000
Package: Two Attorneys in Business Activities
Pkg Group: POL Pkg Type: POL Pkg Number: 355**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 627,968 | - | (627,968) | (100.00%) |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 627,968 | - | (627,968) | (100.00%) |
| TOTAL AVAILABLE REVENUES | \$627,968 | - | (\$627,968) | (100.00%) |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 165,312 | - | (165,312) | (100.00%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 165,312 | - | (165,312) | (100.00%) |
| TOTAL SALARIES & WAGES | \$165,312 | - | (\$165,312) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 53 | - | (53) | (100.00%) |
| 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 | 28,053 | - | (28,053) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 12,646 | - | (12,646) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 51 | - | (51) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 992 | - | (992) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,786 | - | (30,786) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 72,581 | - | (72,581) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$72,581 | - | (\$72,581) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 237,893 | - | (237,893) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$237,893 | - | (\$237,893) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,628 | - | (1,628) | (100.00%) |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: One Attorney in Natural Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 356

| Description | Agency Request 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 | 517 | - | (517) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,068 | - | (3,068) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 1,781 | - | (1,781) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,878 | - | (3,878) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 14 | - | (14) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 80 | - | (80) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,079 | - | (1,079) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,548 | - | (10,548) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 24 | - | (24) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 85 | - | (85) | (100.00%) |

Package Comparison Report - Detail
2019-21 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: One Attorney in Natural Resources
Pkg Group: POL Pkg Type: POL Pkg Number: 356

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 491 | - | (491) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 32,603 | - | (32,603) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,678 | - | (1,678) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 4,400 | - | (4,400) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 64,374 | - | (64,374) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$64,374 | - | (\$64,374) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 302,267 | - | (302,267) | (100.00%) |
| TOTAL EXPENDITURES | \$302,267 | - | (\$302,267) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 325,701 | - | (325,701) | (100.00%) |
| TOTAL ENDING BALANCE | \$325,701 | - | (\$325,701) | (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 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 423,091 | - | (423,091) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 423,091 | - | (423,091) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$423,091 | - | (\$423,091) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 290,304 | - | (290,304) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 290,304 | - | (290,304) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$290,304 | - | (\$290,304) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 212 | - | (212) | (100.00%) |
|----------------------|-----|---|-------|-----------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Paralegal and Legal Secretary Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 357

| Description | Agency Request 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 | 49,264 | - | (49,264) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 22,208 | - | (22,208) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 204 | - | (204) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,742 | - | (1,742) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 123,144 | - | (123,144) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 196,774 | - | (196,774) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$196,774 | - | (\$196,774) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 487,078 | - | (487,078) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$487,078 | - | (\$487,078) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 6,511 | - | (6,511) | (100.00%) |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Paralegal and Legal Secretary Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 357

| Description | Agency Request 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 | 2,070 | - | (2,070) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 12,271 | - | (12,271) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 7,123 | - | (7,123) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 15,512 | - | (15,512) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 55 | - | (55) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 321 | - | (321) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 4,318 | - | (4,318) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 42,192 | - | (42,192) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 95 | - | (95) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 339 | - | (339) | (100.00%) |

Package Comparison Report - Detail
 2019-21 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Paralegal and Legal Secretary Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 357

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 1,964 | - | (1,964) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 63,564 | - | (63,564) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 6,711 | - | (6,711) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 17,600 | - | (17,600) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 10,000 | - | (10,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 190,646 | - | (190,646) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$190,646 | - | (\$190,646) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 677,724 | - | (677,724) | (100.00%) |
| TOTAL EXPENDITURES | \$677,724 | - | (\$677,724) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (254,633) | - | 254,633 | 100.00% |
| TOTAL ENDING BALANCE | (\$254,633) | - | \$254,633 | 100.00% |

**Package Comparison Report - Detail
2019-21 Biennium
General Counsel**

**Cross Reference Number: 13700-050-00-00-00000
Package: Paralegal and Legal Secretary Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 357**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | - | (4) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 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 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 16,277 | 16,277 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3170 Overtime Payments

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,447 | 1,447 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3180 Shift Differential

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 18 | 18 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 173 | 173 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 17,915 | 17,915 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

TOTAL SALARIES & WAGES

| | | | |
|-----------------|-----------------|------------|--------------|
| \$17,915 | \$17,915 | \$0 | 0.00% |
|-----------------|-----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 278 | 278 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 79,130 | 79,130 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,370 | 1,370 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 14 | 14 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 9,337 | 9,337 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 90,129 | 90,129 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$90,129 | \$90,129 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 698,826 | 698,826 | 0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 806,870 | 806,870 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$806,870 | \$806,870 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 806,870 | 806,870 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$806,870 | \$806,870 | \$0 | 0.00% |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2019-21 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 | | |
| 3400 Other Funds Ltd | (806,870) | (806,870) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$806,870) | (\$806,870) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (4,400) | (4,400) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (4,400) | (4,400) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$4,400) | (\$4,400) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (4,400) | (4,400) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$4,400) | (\$4,400) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 4,400 | 4,400 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$4,400 | \$4,400 | \$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 6,131 6,131 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,081 1,081 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,120 1,120 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 15,091 15,091 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,312 2,312 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 216,852 216,852 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 775 775 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 148 148 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 | 18,624 | 18,624 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 32 | 32 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 3,214 | 3,214 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 70,270 | 70,270 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 256 | 256 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 3,999 | 3,999 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 106,470 | 106,470 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 4,378 | 4,378 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 662 | 662 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 3,024 | 3,024 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 454,441 | 454,441 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$454,441 | \$454,441 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 454,441 | 454,441 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$454,441 | \$454,441 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (454,441) | (454,441) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$454,441) | (\$454,441) | \$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 | 5,203 | 5,203 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 216,656 | 216,656 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 4,501 | 4,501 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 226,360 | 226,360 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$226,360 | \$226,360 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 226,360 | 226,360 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$226,360 | \$226,360 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (226,360) | (226,360) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$226,360) | (\$226,360) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 205,869 | 205,869 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 205,869 | 205,869 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$205,869 | \$205,869 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 100 | 100 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 34,936 | 34,936 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 15,749 | 15,749 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 95 | 95 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,235 | 1,235 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 57,702 | 57,702 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 109,817 | 109,817 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$109,817 | \$109,817 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 315,686 | 315,686 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$315,686 | \$315,686 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 2,121 | 2,121 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 674 | 674 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,997 | 3,997 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 1,771 | 1,771 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 5,053 | 5,053 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 18 | 18 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 104 | 104 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,406 | 1,406 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 12,244 | 12,244 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 31 | 31 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 110 | 110 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 640 | 640 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 41,361 | 41,361 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,186 | 2,186 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,800 | 8,800 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 5,000 | 5,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 85,516 | 85,516 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$85,516 | \$85,516 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 401,202 | 401,202 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$401,202 | \$401,202 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (401,202) | (401,202) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$401,202) | (\$401,202) | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.14 | 1.14 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (2,478) (2,478) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (9,164) (9,164) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (51,835) (51,835) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (330) (330) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (164,440) (164,440) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (2,217) (2,217) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (230,464) (230,464) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$230,464) (\$230,464) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (230,464) (230,464) 100.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | - | (\$230,464) | (\$230,464) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 230,464 | 230,464 | 100.00% |
| TOTAL ENDING BALANCE | - | \$230,464 | \$230,464 | 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 | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 1,164,212 | 591,009 | (573,203) | (49.24%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 1,164,212 | 591,009 | (573,203) | (49.24%) |
| TOTAL SERVICES & SUPPLIES | \$1,164,212 | \$591,009 | (\$573,203) | (49.24%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,164,212 | 591,009 | (573,203) | (49.24%) |
| TOTAL EXPENDITURES | \$1,164,212 | \$591,009 | (\$573,203) | (49.24%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,164,212) | (591,009) | 573,203 | 49.24% |
| TOTAL ENDING BALANCE | (\$1,164,212) | (\$591,009) | \$573,203 | 49.24% |

| Description | Agency Request 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 | | | | |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 806,400 | - | (806,400) | (100.00%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 806,400 | - | (806,400) | (100.00%) |
| TOTAL SALARIES & WAGES | \$806,400 | - | (\$806,400) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 136,846 | - | (136,846) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 61,690 | - | (61,690) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 4,838 | - | (4,838) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 203,374 | - | (203,374) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$203,374 | - | (\$203,374) | (100.00%) |

PERSONAL SERVICES

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Reconcile Attorney Position Classifications
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 | | |
| 3400 Other Funds Ltd | 1,009,774 | - | (1,009,774) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$1,009,774 | - | (\$1,009,774) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 133,664 | - | (133,664) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 133,664 | - | (133,664) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$133,664 | - | (\$133,664) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,143,438 | - | (1,143,438) | (100.00%) |
| TOTAL EXPENDITURES | \$1,143,438 | - | (\$1,143,438) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,143,438) | - | 1,143,438 | 100.00% |
| TOTAL ENDING BALANCE | (\$1,143,438) | - | \$1,143,438 | 100.00% |

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Essential Costs of Information Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Agency Request 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 | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 81,252 | - | (81,252) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 46,699 | - | (46,699) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 51,575 | - | (51,575) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 179,526 | - | (179,526) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$179,526 | - | (\$179,526) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 179,526 | - | (179,526) | (100.00%) |
| TOTAL EXPENDITURES | \$179,526 | - | (\$179,526) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (179,526) | - | 179,526 | 100.00% |
| TOTAL ENDING BALANCE | (\$179,526) | - | \$179,526 | 100.00% |

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Defend Oregon Statutes
Pkg Group: POL Pkg Type: POL Pkg Number: 151

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|-----------|-----------|----------|
| 3400 Other Funds Ltd | 1,467,481 | 1,008,276 | (459,205) | (31.29%) |
|----------------------|-----------|-----------|-----------|----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|-----------|-----------|----------|
| 3400 Other Funds Ltd | 1,467,481 | 1,008,276 | (459,205) | (31.29%) |
|----------------------|-----------|-----------|-----------|----------|

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|
| TOTAL AVAILABLE REVENUES | \$1,467,481 | \$1,008,276 | (\$459,205) | (31.29%) |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 527,646 | 527,646 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 527,646 | 527,646 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$527,646 | \$527,646 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 212 | 212 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Defend Oregon Statutes
Pkg Group: POL Pkg Type: POL Pkg Number: 151

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 89,541 | 89,541 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 40,364 | 40,364 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 204 | 204 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 3,166 | 3,166 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 123,144 | 123,144 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 256,631 | 256,631 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$256,631 | \$256,631 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 784,277 | 784,277 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$784,277 | \$784,277 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 6,548 | 6,548 | 0 | 0.00% |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Trial

Cross Reference Number: 13700-060-00-00-00000
 Package: Defend Oregon Statutes
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,081 | 2,081 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 12,341 | 12,341 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 5,239 | 5,239 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 15,601 | 15,601 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 55 | 55 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 322 | 322 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 4,342 | 4,342 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 37,805 | 37,805 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 95 | 95 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 341 | 341 | 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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 1,975 | 1,975 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 102,904 | 102,904 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 6,750 | 6,750 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 17,600 | 17,600 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 10,000 | 10,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 223,999 | 223,999 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$223,999 | \$223,999 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,008,276 | 1,008,276 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,008,276 | \$1,008,276 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 459,205 | - | (459,205) | (100.00%) |
| TOTAL ENDING BALANCE | \$459,205 | - | (\$459,205) | (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 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 3.52 | 3.52 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Trial

Cross Reference Number: 13700-060-00-00-00000
 Package: Transportation Package Condemnation Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,612,736 | 1,612,736 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,612,736 | 1,612,736 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$1,612,736 | \$1,612,736 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 487,962 | 487,962 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 487,962 | 487,962 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$487,962 | \$487,962 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 159 | 159 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Transportation Package Condemnation Work
Pkg Group: POL Pkg Type: POL Pkg Number: 400

| Description | Agency Request 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 | 82,806 | 82,806 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 37,329 | 37,329 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 153 | 153 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 2,928 | 2,928 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 92,358 | 92,358 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 215,733 | 215,733 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$215,733 | \$215,733 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 703,695 | 703,695 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$703,695 | \$703,695 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 5,832 | 5,832 | 0 | 0.00% |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Trial

Cross Reference Number: 13700-060-00-00-00000
 Package: Transportation Package Condemnation Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

| Description | Agency Request 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 | 1,854 | 1,854 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 10,992 | 10,992 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 5,407 | 5,407 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 13,895 | 13,895 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 49 | 49 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 287 | 287 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 3,867 | 3,867 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 33,670 | 33,670 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 85 | 85 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 304 | 304 | 0 | 0.00% |

Package Comparison Report - Detail
2019-21 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Transportation Package Condemnation Work
Pkg Group: POL Pkg Type: POL Pkg Number: 400

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 1,759 | 1,759 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 92,465 | 92,465 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 6,011 | 6,011 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 13,200 | 13,200 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 7,500 | 7,500 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 197,177 | 197,177 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$197,177 | \$197,177 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 900,872 | 900,872 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$900,872 | \$900,872 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 711,864 | 711,864 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$711,864 | \$711,864 | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Trial

Cross Reference Number: 13700-060-00-00-00000
 Package: Transportation Package Condemnation Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 3.14 | 3.14 | 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 | 4,257,228 | 4,257,228 | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 4,257,228 | 4,257,228 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$4,257,228 | \$4,257,228 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 8000 General Fund | 9,854 | 9,854 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 4,247,374 | 4,247,374 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 4,257,228 | 4,257,228 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$4,257,228 | \$4,257,228 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 658,581 | 658,581 | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 658,581 | 658,581 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$658,581 | \$658,581 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | 658,581 | 658,581 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 658,581 | 658,581 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$658,581 | \$658,581 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (3,507,743) | (3,507,743) | 100.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (3,507,743) | (3,507,743) | 100.00% |
| TOTAL AVAILABLE REVENUES | - | (\$3,507,743) | (\$3,507,743) | 100.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | (3,507,743) | (3,507,743) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (3,507,743) | (3,507,743) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$3,507,743) | (\$3,507,743) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (1,970,098) | (1,970,098) | 100.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (1,970,098) | (1,970,098) | 100.00% |
| TOTAL AVAILABLE REVENUES | - | (\$1,970,098) | (\$1,970,098) | 100.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | (1,970,098) | (1,970,098) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (1,970,098) | (1,970,098) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$1,970,098) | (\$1,970,098) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | 401,942 | 401,942 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,559,864 | 1,559,864 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 401,942 | 401,942 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,559,864 | 1,559,864 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$1,961,806 | \$1,961,806 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 401,942 | 401,942 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,559,864 | 1,559,864 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$1,961,806 | \$1,961,806 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2019-21 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 | 151 | 151 | 0 | 0.00% |
| 3400 Other Funds Ltd | 415 | 415 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,321 | 1,321 | 0 | 0.00% |
| All Funds | 1,887 | 1,887 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 100 | 100 | 0 | 0.00% |
| 3400 Other Funds Ltd | 728 | 728 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,572 | 1,572 | 0 | 0.00% |
| All Funds | 2,400 | 2,400 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 2 | 2 | 0 | 0.00% |
| 3400 Other Funds Ltd | 7 | 7 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 22 | 22 | 0 | 0.00% |
| All Funds | 31 | 31 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 929 | 929 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,143 | 4,143 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,565 | 10,565 | 0 | 0.00% |
| All Funds | 15,637 | 15,637 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 1,182 | 1,182 | 0 | 0.00% |
| 3400 Other Funds Ltd | 5,293 | 5,293 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13,480 | 13,480 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$19,955 | \$19,955 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 175 | 175 | 0 | 0.00% |
| 3400 Other Funds Ltd | 828 | 828 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,064 | 2,064 | 0 | 0.00% |
| All Funds | 3,067 | 3,067 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 23,944 | 23,944 | 0 | 0.00% |
| 3400 Other Funds Ltd | 23,240 | 23,240 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 92,057 | 92,057 | 0 | 0.00% |
| All Funds | 139,241 | 139,241 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 91 | 91 | 0 | 0.00% |
| 3400 Other Funds Ltd | 406 | 406 | 0 | 0.00% |

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Division of Child Support

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 1,031 | 1,031 | 0 | 0.00% |
| All Funds | 1,528 | 1,528 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 75 | 75 | 0 | 0.00% |
| 3400 Other Funds Ltd | 206 | 206 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 655 | 655 | 0 | 0.00% |
| All Funds | 936 | 936 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 7,101 | 7,101 | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,917) | (2,917) | 0 | 0.00% |
| All Funds | 4,184 | 4,184 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 31,386 | 31,386 | 0 | 0.00% |
| 3400 Other Funds Ltd | 21,763 | 21,763 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 95,807 | 95,807 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$148,956 | \$148,956 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 369,374 | 369,374 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| 3400 Other Funds Ltd | 331,011 | 331,011 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,450,577 | 1,450,577 | 0 | 0.00% |
| All Funds | 2,150,962 | 2,150,962 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 369,374 | 369,374 | 0 | 0.00% |
| 3400 Other Funds Ltd | 331,011 | 331,011 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,450,577 | 1,450,577 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$2,150,962 | \$2,150,962 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 401,942 | 401,942 | 0 | 0.00% |
| 3400 Other Funds Ltd | 358,067 | 358,067 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,559,864 | 1,559,864 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$2,319,873 | \$2,319,873 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 401,942 | 401,942 | 0 | 0.00% |
| 3400 Other Funds Ltd | 358,067 | 358,067 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,559,864 | 1,559,864 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,319,873 | \$2,319,873 | \$0 | 0.00% |
| ENDING BALANCE | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (358,067) | (358,067) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$358,067) | (\$358,067) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$133,472 | \$133,472 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$133,472 | \$133,472 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

| | | | | |
|----------------------|--------|--------|---|-------|
| 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% |
|-----------|---------|---------|---|-------|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 68,759 | 68,759 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Division of Child Support

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 | | |
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$202,231 | \$202,231 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 68,759 | 68,759 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$202,231 | \$202,231 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 68,759 | 68,759 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 133,472 | 133,472 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$202,231 | \$202,231 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (68,759) | (68,759) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$68,759) | (\$68,759) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (1,432,211) | (1,432,211) | 0 | 0.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | (2,768,647) | (2,768,647) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (1,432,211) | (1,432,211) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,768,647) | (2,768,647) | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | (\$4,200,858) | (\$4,200,858) | \$0 | 0.00% |
| 2000 | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | 51,798 | 51,798 | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (1,432,211) | (1,432,211) | 0 | 0.00% |
| 3400 Other Funds Ltd | 51,798 | 51,798 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,768,647) | (2,768,647) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$4,149,060) | (\$4,149,060) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 8000 General Fund | (697,305) | (697,305) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,353,591) | (1,353,591) | 0 | 0.00% |
| All Funds | (2,050,896) | (2,050,896) | 0 | 0.00% |

SALARIES & WAGES

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 8000 General Fund | (697,305) | (697,305) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,353,591) | (1,353,591) | 0 | 0.00% |

TOTAL SALARIES & WAGES

| | | | |
|----------------------|----------------------|------------|--------------|
| (\$2,050,896) | (\$2,050,896) | \$0 | 0.00% |
|----------------------|----------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|------------------------|---------|---------|---|-------|
| 8000 General Fund | (462) | (462) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (880) | (880) | 0 | 0.00% |
| All Funds | (1,342) | (1,342) | 0 | 0.00% |

3220 Public Employees Retire Cont

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund | (118,333) | (118,333) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (229,702) | (229,702) | 0 | 0.00% |

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Division of Child Support

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 | (348,035) | (348,035) | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | (53,348) | (53,348) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (103,543) | (103,543) | 0 | 0.00% |
| All Funds | (156,891) | (156,891) | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | (440) | (440) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (836) | (836) | 0 | 0.00% |
| All Funds | (1,276) | (1,276) | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | (263,186) | (263,186) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (510,862) | (510,862) | 0 | 0.00% |
| All Funds | (774,048) | (774,048) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (435,769) | (435,769) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (845,823) | (845,823) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$1,281,592) | (\$1,281,592) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (1,133,074) | (1,133,074) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (2,199,414) | (2,199,414) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$3,332,488) | (\$3,332,488) | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4150 Employee Training | | | | |
| 8000 General Fund | (4,097) | (4,097) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,953) | (7,953) | 0 | 0.00% |
| All Funds | (12,050) | (12,050) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | (78,310) | (78,310) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (152,014) | (152,014) | 0 | 0.00% |
| All Funds | (230,324) | (230,324) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | (15,138) | (15,138) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (29,385) | (29,385) | 0 | 0.00% |
| All Funds | (44,523) | (44,523) | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | (41,066) | (41,066) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (79,716) | (79,716) | 0 | 0.00% |
| All Funds | (120,782) | (120,782) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | (422) | (422) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (819) | (819) | 0 | 0.00% |
| All Funds | (1,241) | (1,241) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | (39,375) | (39,375) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (76,433) | (76,433) | 0 | 0.00% |
| All Funds | (115,808) | (115,808) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | (995) | (995) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,931) | (1,931) | 0 | 0.00% |
| All Funds | (2,926) | (2,926) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | (517) | (517) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,004) | (1,004) | 0 | 0.00% |
| All Funds | (1,521) | (1,521) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | (63,305) | (63,305) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (122,886) | (122,886) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | (186,191) | (186,191) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | (13,364) | (13,364) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14,499) | (14,499) | 0 | 0.00% |
| All Funds | (27,863) | (27,863) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | (7,629) | (7,629) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14,809) | (14,809) | 0 | 0.00% |
| All Funds | (22,438) | (22,438) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (34,919) | (34,919) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (67,784) | (67,784) | 0 | 0.00% |
| All Funds | (102,703) | (102,703) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (299,137) | (299,137) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (569,233) | (569,233) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$868,370) | (\$868,370) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (1,432,211) | (1,432,211) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (2,768,647) | (2,768,647) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$4,200,858) | (\$4,200,858) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 51,798 | 51,798 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$51,798 | \$51,798 | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (22) | (22) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (22.00) | (22.00) | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 531,444 | 531,444 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 2,760,086 | 2,760,086 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 531,444 | 531,444 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 2,760,086 | 2,760,086 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$3,291,530 | \$3,291,530 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 531,444 | 531,444 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 2,760,086 | 2,760,086 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$3,291,530 | \$3,291,530 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,615 | 1,615 | 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 | 3,164 | 3,164 | 0 | 0.00% |
| All Funds | 4,779 | 4,779 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 78 | 78 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 221 | 221 | 0 | 0.00% |
| All Funds | 299 | 299 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 2,639 | 2,639 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,781 | 3,781 | 0 | 0.00% |
| All Funds | 6,420 | 6,420 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 28,019 | 28,019 | 0 | 0.00% |
| 3400 Other Funds Ltd | 98,171 | 98,171 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 125,339 | 125,339 | 0 | 0.00% |
| All Funds | 251,529 | 251,529 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,879 | 2,879 | 0 | 0.00% |
| 3400 Other Funds Ltd | 8,726 | 8,726 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,221 | 18,221 | 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 | 29,826 | 29,826 | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 121,768 | 121,768 | 0 | 0.00% |
| 3400 Other Funds Ltd | 262,592 | 262,592 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 709,237 | 709,237 | 0 | 0.00% |
| All Funds | 1,093,597 | 1,093,597 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 21,222 | 21,222 | 0 | 0.00% |
| 3400 Other Funds Ltd | 26,454 | 26,454 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 89,672 | 89,672 | 0 | 0.00% |
| All Funds | 137,348 | 137,348 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 272 | 272 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 690 | 690 | 0 | 0.00% |
| All Funds | 962 | 962 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 33,603 | 33,603 | 0 | 0.00% |
| 3400 Other Funds Ltd | 57,724 | 57,724 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 150,291 | 150,291 | 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 | 241,618 | 241,618 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 107,608 | 107,608 | 0 | 0.00% |
| 3400 Other Funds Ltd | 147,627 | 147,627 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 449,470 | 449,470 | 0 | 0.00% |
| All Funds | 704,705 | 704,705 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 641 | 641 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,337 | 1,337 | 0 | 0.00% |
| All Funds | 1,978 | 1,978 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 333 | 333 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 808 | 808 | 0 | 0.00% |
| All Funds | 1,141 | 1,141 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 51,206 | 51,206 | 0 | 0.00% |
| 3400 Other Funds Ltd | 56,490 | 56,490 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 208,988 | 208,988 | 0 | 0.00% |
| All Funds | 316,684 | 316,684 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 194 | 194 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 348 | 348 | 0 | 0.00% |
| All Funds | 542 | 542 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 176 | 176 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 465 | 465 | 0 | 0.00% |
| All Funds | 641 | 641 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,670 | 2,670 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,335 | 3,335 | 0 | 0.00% |
| All Funds | 6,005 | 6,005 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 8,459 | 8,459 | 0 | 0.00% |
| 3400 Other Funds Ltd | 92,204 | 92,204 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,880 | 12,880 | 0 | 0.00% |
| All Funds | 113,543 | 113,543 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 37,742 | 37,742 | 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 | 95,118 | 95,118 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 264,974 | 264,974 | 0 | 0.00% |
| All Funds | 397,834 | 397,834 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 17,824 | 17,824 | 0 | 0.00% |
| 3400 Other Funds Ltd | 16,397 | 16,397 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 39,185 | 39,185 | 0 | 0.00% |
| All Funds | 73,406 | 73,406 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 4,796 | 4,796 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,349 | 10,349 | 0 | 0.00% |
| All Funds | 15,145 | 15,145 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 4,717 | 4,717 | 0 | 0.00% |
| 3400 Other Funds Ltd | 22,495 | 22,495 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 38,320 | 38,320 | 0 | 0.00% |
| All Funds | 65,532 | 65,532 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 435,047 | 435,047 | 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 | 897,412 | 897,412 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,131,075 | 2,131,075 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$3,463,534 | \$3,463,534 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 96,397 | 96,397 | 0 | 0.00% |
| 3400 Other Funds Ltd | 173,813 | 173,813 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 619,361 | 619,361 | 0 | 0.00% |
| All Funds | 889,571 | 889,571 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 8,750 | 8,750 | 0 | 0.00% |
| 6121 Spc Pmt to Governor, Office of the | | | | |
| 6400 Federal Funds Ltd | 900 | 900 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 96,397 | 96,397 | 0 | 0.00% |
| 3400 Other Funds Ltd | 173,813 | 173,813 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 629,011 | 629,011 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$899,221 | \$899,221 | \$0 | 0.00% |

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 | | |
| 8000 General Fund | 531,444 | 531,444 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,071,225 | 1,071,225 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,760,086 | 2,760,086 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$4,362,755 | \$4,362,755 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,071,225) | (1,071,225) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,071,225) | (\$1,071,225) | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,439 | 29,439 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 99,053 | 99,053 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,439 | 29,439 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 99,053 | 99,053 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$128,492 | \$128,492 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,439 | 29,439 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 99,053 | 99,053 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$128,492 | \$128,492 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 499 | 499 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 499 | 499 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,939 | 1,939 | 0 | 0.00% |
| All Funds | 2,937 | 2,937 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 22,630 | 22,630 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28,138 | 28,138 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 80,846 | 80,846 | 0 | 0.00% |
| All Funds | 131,614 | 131,614 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 6,310 | 6,310 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,070 | 2,070 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16,268 | 16,268 | 0 | 0.00% |
| All Funds | 24,648 | 24,648 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 29,439 | 29,439 | 0 | 0.00% |
| 3400 Other Funds Ltd | 30,707 | 30,707 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 99,053 | 99,053 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$159,199 | \$159,199 | \$0 | 0.00% |

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 | | |
| 8000 General Fund | 29,439 | 29,439 | 0 | 0.00% |
| 3400 Other Funds Ltd | 30,707 | 30,707 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 99,053 | 99,053 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$159,199 | \$159,199 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (30,707) | (30,707) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$30,707) | (\$30,707) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,977) | (2,977) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (8,798,576) | (8,798,576) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,977) | (2,977) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (8,798,576) | (8,798,576) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

| | | | | |
|---------------------------------|----------------------|----------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$8,801,553) | (\$8,801,553) | \$0 | 0.00% |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,977) | (2,977) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (8,798,576) | (8,798,576) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

| | | | | |
|---------------------------------|----------------------|----------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$8,801,553) | (\$8,801,553) | \$0 | 0.00% |
|---------------------------------|----------------------|----------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 23,024 | 23,024 | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,243,503) | (2,243,503) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,310,346) | (4,310,346) | 0 | 0.00% |
| All Funds | (6,530,825) | (6,530,825) | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 23,024 | 23,024 | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,243,503) | (2,243,503) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,310,346) | (4,310,346) | 0 | 0.00% |
| TOTAL SALARIES & WAGES | (\$6,530,825) | (\$6,530,825) | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | (14) | (14) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,456) | (1,456) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,800) | (2,800) | 0 | 0.00% |
| All Funds | (4,270) | (4,270) | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 3,938 | 3,938 | 0 | 0.00% |
| 3400 Other Funds Ltd | (380,745) | (380,745) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (731,475) | (731,475) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | (1,108,282) | (1,108,282) | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 1,765 | 1,765 | 0 | 0.00% |
| 3400 Other Funds Ltd | (171,640) | (171,640) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (329,730) | (329,730) | 0 | 0.00% |
| All Funds | (499,605) | (499,605) | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | (47) | (47) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,353) | (1,353) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,660) | (2,660) | 0 | 0.00% |
| All Funds | (4,060) | (4,060) | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | (31,643) | (31,643) | 0 | 0.00% |
| 3400 Other Funds Ltd | (805,767) | (805,767) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,625,470) | (1,625,470) | 0 | 0.00% |
| All Funds | (2,462,880) | (2,462,880) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (26,001) | (26,001) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,360,961) | (1,360,961) | 0 | 0.00% |

Package Comparison Report - Detail

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

2019-21 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 | (2,692,135) | (2,692,135) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$4,079,097) | (\$4,079,097) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (2,977) | (2,977) | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,604,464) | (3,604,464) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,002,481) | (7,002,481) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$10,609,922) | (\$10,609,922) | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | (13,477) | (13,477) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (26,161) | (26,161) | 0 | 0.00% |
| All Funds | (39,638) | (39,638) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (250,651) | (250,651) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (486,558) | (486,558) | 0 | 0.00% |
| All Funds | (737,209) | (737,209) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (22,279) | (22,279) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (43,247) | (43,247) | 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 | (65,526) | (65,526) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | (1,388) | (1,388) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,694) | (2,694) | 0 | 0.00% |
| All Funds | (4,082) | (4,082) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (133,859) | (133,859) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (259,844) | (259,844) | 0 | 0.00% |
| All Funds | (393,703) | (393,703) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (3,273) | (3,273) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,353) | (6,353) | 0 | 0.00% |
| All Funds | (9,626) | (9,626) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (1,702) | (1,702) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (3,304) | (3,304) | 0 | 0.00% |
| All Funds | (5,006) | (5,006) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (144,232) | (144,232) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

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

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 | | |
| 6400 Federal Funds Ltd | (279,980) | (279,980) | 0 | 0.00% |
| All Funds | (424,212) | (424,212) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (235,417) | (235,417) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (242,858) | (242,858) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (471,430) | (471,430) | 0 | 0.00% |
| All Funds | (714,288) | (714,288) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (41,864) | (41,864) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (81,265) | (81,265) | 0 | 0.00% |
| All Funds | (123,129) | (123,129) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (12,245) | (12,245) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (23,770) | (23,770) | 0 | 0.00% |
| All Funds | (36,015) | (36,015) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (57,434) | (57,434) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (111,489) | (111,489) | 0 | 0.00% |

Package Comparison Report - Detail

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

2019-21 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 | | |
| All Funds | (168,923) | (168,923) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (1,160,679) | (1,160,679) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,796,095) | (1,796,095) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$2,956,774) | (\$2,956,774) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (2,977) | (2,977) | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,765,143) | (4,765,143) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8,798,576) | (8,798,576) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$13,566,696) | (\$13,566,696) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,765,143 | 4,765,143 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$4,765,143 | \$4,765,143 | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (70) | (70) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (69.44) | (69.44) | 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 - (702,009) (702,009) 100.00%

REVENUE CATEGORIES

8000 General Fund - (702,009) (702,009) 100.00%

TOTAL REVENUE CATEGORIES - (\$702,009) (\$702,009) 100.00%

AVAILABLE REVENUES

8000 General Fund - (702,009) (702,009) 100.00%

TOTAL AVAILABLE REVENUES - (\$702,009) (\$702,009) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (569,632) (569,632) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (569,632) (569,632) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$569,632) (\$569,632) 100.00%

PERSONAL 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 | | |
| 8000 General Fund | - | (569,632) | (569,632) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$569,632) | (\$569,632) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | (499) | (499) | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | (28,019) | (28,019) | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | (33,603) | (33,603) | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | (8,459) | (8,459) | 100.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | - | (37,742) | (37,742) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (19,338) | (19,338) | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | (4,717) | (4,717) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (132,377) | (132,377) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | - | (\$132,377) | (\$132,377) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (702,009) | (702,009) | 100.00% |
| TOTAL EXPENDITURES | - | (\$702,009) | (\$702,009) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (75,987) (75,987) 100.00%

REVENUE CATEGORIES

8000 General Fund - (75,987) (75,987) 100.00%

TOTAL REVENUE CATEGORIES - (\$75,987) (\$75,987) 100.00%

AVAILABLE REVENUES

8000 General Fund - (75,987) (75,987) 100.00%

TOTAL AVAILABLE REVENUES - (\$75,987) (\$75,987) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (269) (269) 100.00%

6400 Federal Funds Ltd - (1,044) (1,044) 100.00%

All Funds - (1,313) (1,313) 100.00%

4175 Office Expenses

8000 General Fund - (8,737) (8,737) 100.00%

3400 Other Funds Ltd - (9,276) (9,276) 100.00%

Package Comparison Report - Detail
 2019-21 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 | | |
| 6400 Federal Funds Ltd | - | (34,442) | (34,442) | 100.00% |
| All Funds | - | (52,455) | (52,455) | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | - | (45,860) | (45,860) | 100.00% |
| 3400 Other Funds Ltd | - | (50,271) | (50,271) | 100.00% |
| 6400 Federal Funds Ltd | - | (186,283) | (186,283) | 100.00% |
| All Funds | - | (282,414) | (282,414) | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | (4,522) | (4,522) | 100.00% |
| 3400 Other Funds Ltd | - | (4,551) | (4,551) | 100.00% |
| 6400 Federal Funds Ltd | - | (17,613) | (17,613) | 100.00% |
| All Funds | - | (26,686) | (26,686) | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | - | (13,760) | (13,760) | 100.00% |
| 3400 Other Funds Ltd | - | (12,231) | (12,231) | 100.00% |
| 6400 Federal Funds Ltd | - | (50,454) | (50,454) | 100.00% |
| All Funds | - | (76,445) | (76,445) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | (3,108) | (3,108) | 100.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| 3400 Other Funds Ltd | - | (1,020) | (1,020) | 100.00% |
| 6400 Federal Funds Ltd | - | (8,013) | (8,013) | 100.00% |
| All Funds | - | (12,141) | (12,141) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (75,987) | (75,987) | 100.00% |
| 3400 Other Funds Ltd | - | (77,618) | (77,618) | 100.00% |
| 6400 Federal Funds Ltd | - | (297,849) | (297,849) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$451,454) | (\$451,454) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (75,987) | (75,987) | 100.00% |
| 3400 Other Funds Ltd | - | (77,618) | (77,618) | 100.00% |
| 6400 Federal Funds Ltd | - | (297,849) | (297,849) | 100.00% |
| TOTAL EXPENDITURES | - | (\$451,454) | (\$451,454) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 77,618 | 77,618 | 100.00% |
| 6400 Federal Funds Ltd | - | 297,849 | 297,849 | 100.00% |
| TOTAL ENDING BALANCE | - | \$375,467 | \$375,467 | 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 - (38,193) (38,193) 100.00%

REVENUE CATEGORIES

8000 General Fund - (38,193) (38,193) 100.00%

TOTAL REVENUE CATEGORIES - (\$38,193) (\$38,193) 100.00%

AVAILABLE REVENUES

8000 General Fund - (38,193) (38,193) 100.00%

TOTAL AVAILABLE REVENUES - (\$38,193) (\$38,193) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (38,193) (38,193) 100.00%

3400 Other Funds Ltd - (52,398) (52,398) 100.00%

6400 Federal Funds Ltd - (159,531) (159,531) 100.00%

All Funds - (250,122) (250,122) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (38,193) (38,193) 100.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (52,398) | (52,398) | 100.00% |
| 6400 Federal Funds Ltd | - | (159,531) | (159,531) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$250,122) | (\$250,122) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (38,193) | (38,193) | 100.00% |
| 3400 Other Funds Ltd | - | (52,398) | (52,398) | 100.00% |
| 6400 Federal Funds Ltd | - | (159,531) | (159,531) | 100.00% |
| TOTAL EXPENDITURES | - | (\$250,122) | (\$250,122) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 52,398 | 52,398 | 100.00% |
| 6400 Federal Funds Ltd | - | 159,531 | 159,531 | 100.00% |
| TOTAL ENDING BALANCE | - | \$211,929 | \$211,929 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,875,773 - (1,875,773) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,619,769 591,009 (1,028,760) (63.51%)

REVENUE CATEGORIES

8000 General Fund 1,875,773 - (1,875,773) (100.00%)

6400 Federal Funds Ltd 1,619,769 591,009 (1,028,760) (63.51%)

TOTAL REVENUE CATEGORIES \$3,495,542 \$591,009 (\$2,904,533) (83.09%)

AVAILABLE REVENUES

8000 General Fund 1,875,773 - (1,875,773) (100.00%)

6400 Federal Funds Ltd 1,619,769 591,009 (1,028,760) (63.51%)

TOTAL AVAILABLE REVENUES \$3,495,542 \$591,009 (\$2,904,533) (83.09%)

EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

8000 General Fund 1,875,773 - (1,875,773) (100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Reconcile Intra-Agency Charges

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Agency Request 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 | (947,417) | - | 947,417 | 100.00% |
| 6400 Federal Funds Ltd | 1,619,769 | 591,009 | (1,028,760) | (63.51%) |
| All Funds | 2,548,125 | 591,009 | (1,957,116) | (76.81%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,875,773 | - | (1,875,773) | (100.00%) |
| 3400 Other Funds Ltd | (947,417) | - | 947,417 | 100.00% |
| 6400 Federal Funds Ltd | 1,619,769 | 591,009 | (1,028,760) | (63.51%) |
| TOTAL SERVICES & SUPPLIES | \$2,548,125 | \$591,009 | (\$1,957,116) | (76.81%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,875,773 | - | (1,875,773) | (100.00%) |
| 3400 Other Funds Ltd | (947,417) | - | 947,417 | 100.00% |
| 6400 Federal Funds Ltd | 1,619,769 | 591,009 | (1,028,760) | (63.51%) |
| TOTAL EXPENDITURES | \$2,548,125 | \$591,009 | (\$1,957,116) | (76.81%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 947,417 | - | (947,417) | (100.00%) |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$947,417 | - | (\$947,417) | (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 | 718,206 | 359,103 | (359,103) | (50.00%) |
|-------------------|---------|---------|-----------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,394,164 | 1,394,164 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 718,206 | 359,103 | (359,103) | (50.00%) |
|-------------------|---------|---------|-----------|----------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,394,164 | 1,394,164 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|
| TOTAL REVENUE CATEGORIES | \$2,112,370 | \$1,753,267 | (\$359,103) | (17.00%) |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 718,206 | 359,103 | (359,103) | (50.00%) |
|-------------------|---------|---------|-----------|----------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,394,164 | 1,394,164 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|
| TOTAL AVAILABLE REVENUES | \$2,112,370 | \$1,753,267 | (\$359,103) | (17.00%) |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

| | | | | |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 718,206 | 359,103 | (359,103) | (50.00%) |
|-------------------|---------|---------|-----------|----------|

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Increase in Child Support Legal Caseload

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 202

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 1,394,164 | 1,394,164 | 0 | 0.00% |
| All Funds | 2,112,370 | 1,753,267 | (359,103) | (17.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 718,206 | 359,103 | (359,103) | (50.00%) |
| 6400 Federal Funds Ltd | 1,394,164 | 1,394,164 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,112,370 | \$1,753,267 | (\$359,103) | (17.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 718,206 | 359,103 | (359,103) | (50.00%) |
| 6400 Federal Funds Ltd | 1,394,164 | 1,394,164 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,112,370 | \$1,753,267 | (\$359,103) | (17.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Backfill Other Funds Revenue Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request 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 | 6,200,331 | 2,844,309 | (3,356,022) | (54.13%) |
|-------------------|-----------|-----------|-------------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 11,567,223 | 11,567,223 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|-------------|----------|
| 8000 General Fund | 6,200,331 | 2,844,309 | (3,356,022) | (54.13%) |
|-------------------|-----------|-----------|-------------|----------|

| | | | | |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 11,567,223 | 11,567,223 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

| | | | | |
|---------------------------------|---------------------|---------------------|----------------------|-----------------|
| TOTAL REVENUE CATEGORIES | \$17,767,554 | \$14,411,532 | (\$3,356,022) | (18.89%) |
|---------------------------------|---------------------|---------------------|----------------------|-----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|-------------|----------|
| 8000 General Fund | 6,200,331 | 2,844,309 | (3,356,022) | (54.13%) |
|-------------------|-----------|-----------|-------------|----------|

| | | | | |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 11,567,223 | 11,567,223 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

| | | | | |
|---------------------------------|---------------------|---------------------|----------------------|-----------------|
| TOTAL AVAILABLE REVENUES | \$17,767,554 | \$14,411,532 | (\$3,356,022) | (18.89%) |
|---------------------------------|---------------------|---------------------|----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Backfill Other Funds Revenue Shortfall

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request 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 | 2,917,784 | 1,371,418 | (1,546,366) | (53.00%) |
| 6400 Federal Funds Ltd | 5,663,937 | 2,662,166 | (3,001,771) | (53.00%) |
| All Funds | 8,581,721 | 4,033,584 | (4,548,137) | (53.00%) |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 2,917,784 | 1,371,418 | (1,546,366) | (53.00%) |
| 6400 Federal Funds Ltd | 5,663,937 | 2,662,166 | (3,001,771) | (53.00%) |
| TOTAL SALARIES & WAGES | \$8,581,721 | \$4,033,584 | (\$4,548,137) | (53.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 1,932 | 840 | (1,092) | (56.52%) |
| 6400 Federal Funds Ltd | 3,680 | 1,600 | (2,080) | (56.52%) |
| All Funds | 5,612 | 2,440 | (3,172) | (56.52%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 495,140 | 232,725 | (262,415) | (53.00%) |
| 6400 Federal Funds Ltd | 961,177 | 451,772 | (509,405) | (53.00%) |
| All Funds | 1,456,317 | 684,497 | (771,820) | (53.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 223,223 | 104,914 | (118,309) | (53.00%) |
| 6400 Federal Funds Ltd | 433,273 | 203,650 | (229,623) | (53.00%) |

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Backfill Other Funds Revenue Shortfall

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request 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 | 656,496 | 308,564 | (347,932) | (53.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 1,840 | 800 | (1,040) | (56.52%) |
| 6400 Federal Funds Ltd | 3,496 | 1,520 | (1,976) | (56.52%) |
| All Funds | 5,336 | 2,320 | (3,016) | (56.52%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | - | 8,229 | 8,229 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 1,100,596 | 478,520 | (622,076) | (56.52%) |
| 6400 Federal Funds Ltd | 2,136,332 | 928,840 | (1,207,492) | (56.52%) |
| All Funds | 3,236,928 | 1,407,360 | (1,829,568) | (56.52%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 1,822,731 | 826,028 | (996,703) | (54.68%) |
| 6400 Federal Funds Ltd | 3,537,958 | 1,587,382 | (1,950,576) | (55.13%) |
| TOTAL OTHER PAYROLL EXPENSES | \$5,360,689 | \$2,413,410 | (\$2,947,279) | (54.98%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 646,863 | 646,863 | 100.00% |
| 6400 Federal Funds Ltd | - | 4,952,347 | 4,952,347 | 100.00% |

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Backfill Other Funds Revenue Shortfall

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request 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 | - | 5,599,210 | 5,599,210 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | 646,863 | 646,863 | 100.00% |
| 6400 Federal Funds Ltd | - | 4,952,347 | 4,952,347 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$5,599,210 | \$5,599,210 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 4,740,515 | 2,844,309 | (1,896,206) | (40.00%) |
| 6400 Federal Funds Ltd | 9,201,895 | 9,201,895 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$13,942,410 | \$12,046,204 | (\$1,896,206) | (13.60%) |
| SERVICES & SUPPLIES | | | | |
| 4150 Employee Training | | | | |
| 8000 General Fund | 17,574 | - | (17,574) | (100.00%) |
| 6400 Federal Funds Ltd | 34,114 | 34,114 | 0 | 0.00% |
| All Funds | 51,688 | 34,114 | (17,574) | (34.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 328,961 | - | (328,961) | (100.00%) |
| 6400 Federal Funds Ltd | 638,572 | 638,572 | 0 | 0.00% |
| All Funds | 967,533 | 638,572 | (328,961) | (34.00%) |
| 4200 Telecommunications | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Backfill Other Funds Revenue Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request 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 | 37,417 | - | (37,417) | (100.00%) |
| 6400 Federal Funds Ltd | 72,632 | 72,632 | 0 | 0.00% |
| All Funds | 110,049 | 72,632 | (37,417) | (34.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 41,066 | - | (41,066) | (100.00%) |
| 6400 Federal Funds Ltd | 79,716 | 79,716 | 0 | 0.00% |
| All Funds | 120,782 | 79,716 | (41,066) | (34.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 1,810 | - | (1,810) | (100.00%) |
| 6400 Federal Funds Ltd | 3,513 | 3,513 | 0 | 0.00% |
| All Funds | 5,323 | 3,513 | (1,810) | (34.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 173,234 | - | (173,234) | (100.00%) |
| 6400 Federal Funds Ltd | 336,277 | 336,277 | 0 | 0.00% |
| All Funds | 509,511 | 336,277 | (173,234) | (34.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 4,268 | - | (4,268) | (100.00%) |
| 6400 Federal Funds Ltd | 8,284 | 8,284 | 0 | 0.00% |
| All Funds | 12,552 | 8,284 | (4,268) | (34.00%) |

| 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 | | |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 2,219 | - | (2,219) | (100.00%) |
| 6400 Federal Funds Ltd | 4,308 | 4,308 | 0 | 0.00% |
| All Funds | 6,527 | 4,308 | (2,219) | (34.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 144,232 | - | (144,232) | (100.00%) |
| 6400 Federal Funds Ltd | 279,980 | 279,980 | 0 | 0.00% |
| All Funds | 424,212 | 279,980 | (144,232) | (34.00%) |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 298,722 | - | (298,722) | (100.00%) |
| 6400 Federal Funds Ltd | 122,886 | 122,886 | 0 | 0.00% |
| All Funds | 421,608 | 122,886 | (298,722) | (70.85%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 242,858 | - | (242,858) | (100.00%) |
| 6400 Federal Funds Ltd | 471,430 | 471,430 | 0 | 0.00% |
| All Funds | 714,288 | 471,430 | (242,858) | (34.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 55,228 | - | (55,228) | (100.00%) |
| 6400 Federal Funds Ltd | 95,764 | 95,764 | 0 | 0.00% |

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Backfill Other Funds Revenue Shortfall

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request 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 | 150,992 | 95,764 | (55,228) | (36.58%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 19,874 | - | (19,874) | (100.00%) |
| 6400 Federal Funds Ltd | 38,579 | 38,579 | 0 | 0.00% |
| All Funds | 58,453 | 38,579 | (19,874) | (34.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 92,353 | - | (92,353) | (100.00%) |
| 6400 Federal Funds Ltd | 179,273 | 179,273 | 0 | 0.00% |
| All Funds | 271,626 | 179,273 | (92,353) | (34.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,459,816 | - | (1,459,816) | (100.00%) |
| 6400 Federal Funds Ltd | 2,365,328 | 2,365,328 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$3,825,144 | \$2,365,328 | (\$1,459,816) | (38.16%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 6,200,331 | 2,844,309 | (3,356,022) | (54.13%) |
| 6400 Federal Funds Ltd | 11,567,223 | 11,567,223 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$17,767,554 | \$14,411,532 | (\$3,356,022) | (18.89%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Backfill Other Funds Revenue Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 450

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 92 | 40 | (52) | (56.52%) |
| 8180 Position Reconciliation | - | 1 | 1 | 100.00% |
| TOTAL AUTHORIZED POSITIONS | 92 | 41 | (51) | (55.43%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 91.44 | 40.00 | (51.44) | (56.26%) |
| 8280 FTE Reconciliation | - | 1.00 | 1.00 | 100.00% |
| TOTAL AUTHORIZED FTE | 91.44 | 41.00 | (50.44) | (55.16%) |

| Description | Agency Request 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 | 1,440,662 | 1,440,662 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 2,796,579 | 2,796,579 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,440,662 | 1,440,662 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 2,796,579 | 2,796,579 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$4,237,241 | \$4,237,241 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,440,662 | 1,440,662 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 2,796,579 | 2,796,579 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$4,237,241 | \$4,237,241 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,440,662 | 1,440,662 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

Package Comparison Report - Detail

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

2019-21 Biennium

Package: CSEAS/Origin Hosting During Operation

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 2,796,579 | 2,796,579 | 0 | 0.00% |
| All Funds | 4,237,241 | 4,237,241 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,440,662 | 1,440,662 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,796,579 | 2,796,579 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$4,237,241 | \$4,237,241 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,440,662 | 1,440,662 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,796,579 | 2,796,579 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$4,237,241 | \$4,237,241 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,429,791 - (1,429,791) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,692,162 - (2,692,162) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,429,791 - (1,429,791) (100.00%)

6400 Federal Funds Ltd 2,692,162 - (2,692,162) (100.00%)

TOTAL REVENUE CATEGORIES \$4,121,953 - (\$4,121,953) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,429,791 - (1,429,791) (100.00%)

6400 Federal Funds Ltd 2,692,162 - (2,692,162) (100.00%)

TOTAL AVAILABLE REVENUES \$4,121,953 - (\$4,121,953) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Positions for Origin

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 744,980 | - | (744,980) | (100.00%) |
| 6400 Federal Funds Ltd | 1,393,249 | - | (1,393,249) | (100.00%) |
| All Funds | 2,138,229 | - | (2,138,229) | (100.00%) |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 744,980 | - | (744,980) | (100.00%) |
| 6400 Federal Funds Ltd | 1,393,249 | - | (1,393,249) | (100.00%) |
| TOTAL SALARIES & WAGES | \$2,138,229 | - | (\$2,138,229) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 353 | - | (353) | (100.00%) |
| 6400 Federal Funds Ltd | 657 | - | (657) | (100.00%) |
| All Funds | 1,010 | - | (1,010) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 126,423 | - | (126,423) | (100.00%) |
| 6400 Federal Funds Ltd | 236,436 | - | (236,436) | (100.00%) |
| All Funds | 362,859 | - | (362,859) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 56,990 | - | (56,990) | (100.00%) |
| 6400 Federal Funds Ltd | 106,586 | - | (106,586) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 163,576 | - | (163,576) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 328 | - | (328) | (100.00%) |
| 6400 Federal Funds Ltd | 639 | - | (639) | (100.00%) |
| All Funds | 967 | - | (967) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,503 | - | (1,503) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 203,797 | - | (203,797) | (100.00%) |
| 6400 Federal Funds Ltd | 381,137 | - | (381,137) | (100.00%) |
| All Funds | 584,934 | - | (584,934) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 389,394 | - | (389,394) | (100.00%) |
| 6400 Federal Funds Ltd | 725,455 | - | (725,455) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$1,114,849 | - | (\$1,114,849) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 1,134,374 | - | (1,134,374) | (100.00%) |
| 6400 Federal Funds Ltd | 2,118,704 | - | (2,118,704) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$3,253,078 | - | (\$3,253,078) | (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 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 706 | - | (706) | (100.00%) |
| 6400 Federal Funds Ltd | 1,372 | - | (1,372) | (100.00%) |
| All Funds | 2,078 | - | (2,078) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 2,042 | - | (2,042) | (100.00%) |
| 6400 Federal Funds Ltd | 3,963 | - | (3,963) | (100.00%) |
| All Funds | 6,005 | - | (6,005) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 5,652 | - | (5,652) | (100.00%) |
| 6400 Federal Funds Ltd | 10,973 | - | (10,973) | (100.00%) |
| All Funds | 16,625 | - | (16,625) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 6,784 | - | (6,784) | (100.00%) |
| 6400 Federal Funds Ltd | 13,169 | - | (13,169) | (100.00%) |
| All Funds | 19,953 | - | (19,953) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 21,286 | - | (21,286) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 41,321 | - | (41,321) | (100.00%) |
| All Funds | 62,607 | - | (62,607) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 253 | - | (253) | (100.00%) |
| 6400 Federal Funds Ltd | 491 | - | (491) | (100.00%) |
| All Funds | 744 | - | (744) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 436 | - | (436) | (100.00%) |
| 6400 Federal Funds Ltd | 845 | - | (845) | (100.00%) |
| All Funds | 1,281 | - | (1,281) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 176 | - | (176) | (100.00%) |
| 6400 Federal Funds Ltd | 343 | - | (343) | (100.00%) |
| All Funds | 519 | - | (519) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 68,140 | - | (68,140) | (100.00%) |
| 6400 Federal Funds Ltd | 132,271 | - | (132,271) | (100.00%) |
| All Funds | 200,411 | - | (200,411) | (100.00%) |
| 4450 Fuels and Utilities | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 418 | - | (418) | (100.00%) |
| 6400 Federal Funds Ltd | 811 | - | (811) | (100.00%) |
| All Funds | 1,229 | - | (1,229) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 141 | - | (141) | (100.00%) |
| 6400 Federal Funds Ltd | 274 | - | (274) | (100.00%) |
| All Funds | 415 | - | (415) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 129,320 | - | (129,320) | (100.00%) |
| 6400 Federal Funds Ltd | 251,032 | - | (251,032) | (100.00%) |
| All Funds | 380,352 | - | (380,352) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,413 | - | (1,413) | (100.00%) |
| 6400 Federal Funds Ltd | 2,743 | - | (2,743) | (100.00%) |
| All Funds | 4,156 | - | (4,156) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 37,400 | - | (37,400) | (100.00%) |
| 6400 Federal Funds Ltd | 72,600 | - | (72,600) | (100.00%) |
| All Funds | 110,000 | - | (110,000) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 21,250 | - | (21,250) | (100.00%) |
| 6400 Federal Funds Ltd | 41,250 | - | (41,250) | (100.00%) |
| All Funds | 62,500 | - | (62,500) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 295,417 | - | (295,417) | (100.00%) |
| 6400 Federal Funds Ltd | 573,458 | - | (573,458) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$868,875 | - | (\$868,875) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,429,791 | - | (1,429,791) | (100.00%) |
| 6400 Federal Funds Ltd | 2,692,162 | - | (2,692,162) | (100.00%) |
| TOTAL EXPENDITURES | \$4,121,953 | - | (\$4,121,953) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 25 | - | (25) | (100.00%) |
| AUTHORIZED FTE | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8250 Class/Unclass FTE Positions | 16.75 | - | (16.75) | (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 | | | | |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 69,800 | 69,800 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | 69,800 | 69,800 | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | \$69,800 | \$69,800 | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 69,800 | 69,800 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$69,800 | \$69,800 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 69,800 | 69,800 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$69,800 | \$69,800 | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | 19,742 | 19,742 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 19,742 | 19,742 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$19,742 | \$19,742 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 19,742 | 19,742 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$19,742 | \$19,742 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

| | | | | |
|----------------------|--------|--------|---|-------|
| 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% |
|-----------|--------|--------|---|-------|

PERSONAL SERVICES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 10,180 | 10,180 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail
 2019-21 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 | 19,742 | 19,742 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$29,922 | \$29,922 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 10,180 | 10,180 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 19,742 | 19,742 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$29,922 | \$29,922 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (10,180) | (10,180) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$10,180) | (\$10,180) | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 (19,026,170) (19,026,170) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (37,616,402) (37,616,402) 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (51,798) (51,798) 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (19,077,968) (19,077,968) 0 0.00%

6400 Federal Funds Ltd (37,616,402) (37,616,402) 0 0.00%

TOTAL REVENUE CATEGORIES (\$56,694,370) (\$56,694,370) \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (19,077,968) (19,077,968) 0 0.00%

6400 Federal Funds Ltd (37,616,402) (37,616,402) 0 0.00%

TOTAL AVAILABLE REVENUES (\$56,694,370) (\$56,694,370) \$0 0.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 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 | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | (1,488,433) | (1,488,433) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,889,328) | (2,889,328) | 0 | 0.00% |
| All Funds | (4,377,761) | (4,377,761) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | (672) | (672) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,280) | (1,280) | 0 | 0.00% |
| All Funds | (1,952) | (1,952) | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | (252,589) | (252,589) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (490,316) | (490,316) | 0 | 0.00% |
| All Funds | (742,905) | (742,905) | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 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% |

Package Comparison Report - Detail

Cross Reference Number: 13700-161-00-00-00000

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Child Support Enforcement Automated System

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 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | (113,843) | (113,843) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (220,983) | (220,983) | 0 | 0.00% |
| All Funds | (334,826) | (334,826) | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | (640) | (640) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,216) | (1,216) | 0 | 0.00% |
| All Funds | (1,856) | (1,856) | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | (8,839) | (8,839) | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | (334,964) | (334,964) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (650,188) | (650,188) | 0 | 0.00% |
| All Funds | (985,152) | (985,152) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (780,306) | (780,306) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,497,455) | (1,497,455) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$2,277,761) | (\$2,277,761) | \$0 | 0.00% |

PERSONAL SERVICES

Package Comparison Report - Detail
 2019-21 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 | | |
| 3400 Other Funds Ltd | (2,268,739) | (2,268,739) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,386,783) | (4,386,783) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$6,655,522) | (\$6,655,522) | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | (28,247) | (28,247) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (54,831) | (54,831) | 0 | 0.00% |
| All Funds | (83,078) | (83,078) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (2,093) | (2,093) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,063) | (4,063) | 0 | 0.00% |
| All Funds | (6,156) | (6,156) | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 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% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (317,729) | (317,729) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (616,769) | (616,769) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | (934,498) | (934,498) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (15,128,183) | (15,128,183) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (29,410,846) | (29,410,846) | 0 | 0.00% |
| All Funds | (44,539,029) | (44,539,029) | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | (1,409,326) | (1,409,326) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,735,748) | (2,735,748) | 0 | 0.00% |
| All Funds | (4,145,074) | (4,145,074) | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 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% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (22,496) | (22,496) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (45,267) | (45,267) | 0 | 0.00% |
| All Funds | (67,763) | (67,763) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (120,738) | (120,738) | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | (234,374) | (234,374) | 0 | 0.00% |
| All Funds | (355,112) | (355,112) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (17,105,514) | (17,105,514) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (33,229,619) | (33,229,619) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$50,335,133) | (\$50,335,133) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (19,374,253) | (19,374,253) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (37,616,402) | (37,616,402) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$56,990,655) | (\$56,990,655) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 296,285 | 296,285 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$296,285 | \$296,285 | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (32) | (32) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (27.17) | (27.17) | 0.00 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|-------------|----------|
| 8000 General Fund | 2,911,241 | 1,043,194 | (1,868,047) | (64.17%) |
|-------------------|-----------|-----------|-------------|----------|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,868,047 | 1,868,047 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 10,971,224 | 10,971,224 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|------------|------------|-------------|----------|
| 8000 General Fund | 2,911,241 | 1,043,194 | (1,868,047) | (64.17%) |
| 3400 Other Funds Ltd | 1,868,047 | 1,868,047 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,971,224 | 10,971,224 | 0 | 0.00% |

| | | | | |
|---------------------------------|---------------------|---------------------|----------------------|-----------------|
| TOTAL REVENUE CATEGORIES | \$15,750,512 | \$13,882,465 | (\$1,868,047) | (11.86%) |
|---------------------------------|---------------------|---------------------|----------------------|-----------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|------------|------------|-------------|----------|
| 8000 General Fund | 2,911,241 | 1,043,194 | (1,868,047) | (64.17%) |
| 3400 Other Funds Ltd | 1,868,047 | 1,868,047 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,971,224 | 10,971,224 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL AVAILABLE REVENUES | \$15,750,512 | \$13,882,465 | (\$1,868,047) | (11.86%) |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 537,946 | 537,946 | 0 | 0.00% |
| 3400 Other Funds Ltd | 681,409 | 681,409 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,366,987 | 2,366,987 | 0 | 0.00% |
| All Funds | 3,586,342 | 3,586,342 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 243 | 243 | 0 | 0.00% |
| 3400 Other Funds Ltd | 324 | 324 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,080 | 1,080 | 0 | 0.00% |
| All Funds | 1,647 | 1,647 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 91,286 | 91,286 | 0 | 0.00% |
| 3400 Other Funds Ltd | 115,638 | 115,638 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 401,678 | 401,678 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request 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 | 608,602 | 608,602 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 41,150 | 41,150 | 0 | 0.00% |
| 3400 Other Funds Ltd | 52,129 | 52,129 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 181,076 | 181,076 | 0 | 0.00% |
| All Funds | 274,355 | 274,355 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 243 | 243 | 0 | 0.00% |
| 3400 Other Funds Ltd | 297 | 297 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,026 | 1,026 | 0 | 0.00% |
| All Funds | 1,566 | 1,566 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 131,950 | 131,950 | 0 | 0.00% |
| 3400 Other Funds Ltd | 167,125 | 167,125 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 580,525 | 580,525 | 0 | 0.00% |
| All Funds | 879,600 | 879,600 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 264,872 | 264,872 | 0 | 0.00% |
| 3400 Other Funds Ltd | 335,513 | 335,513 | 0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request 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 | 1,165,385 | 1,165,385 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$1,765,770 | \$1,765,770 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 802,818 | 802,818 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,016,922 | 1,016,922 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,532,372 | 3,532,372 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$5,352,112 | \$5,352,112 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 578 | 578 | 0 | 0.00% |
| 3400 Other Funds Ltd | 493 | 493 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,080 | 2,080 | 0 | 0.00% |
| All Funds | 3,151 | 3,151 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 1,156 | 1,156 | 0 | 0.00% |
| 3400 Other Funds Ltd | 987 | 987 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,160 | 4,160 | 0 | 0.00% |
| All Funds | 6,303 | 6,303 | 0 | 0.00% |
| 4300 Professional Services | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request 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 | 2,106,689 | 238,642 | (1,868,047) | (88.67%) |
| 3400 Other Funds Ltd | 1,592,566 | 1,592,566 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,180,905 | 7,180,905 | 0 | 0.00% |
| All Funds | 10,880,160 | 9,012,113 | (1,868,047) | (17.17%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 129,667 | 129,667 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 251,707 | 251,707 | 0 | 0.00% |
| All Funds | 381,374 | 381,374 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 2,108,423 | 240,376 | (1,868,047) | (88.60%) |
| 3400 Other Funds Ltd | 1,723,713 | 1,723,713 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,438,852 | 7,438,852 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$11,270,988 | \$9,402,941 | (\$1,868,047) | (16.57%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 2,911,241 | 1,043,194 | (1,868,047) | (64.17%) |
| 3400 Other Funds Ltd | 2,740,635 | 2,740,635 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,971,224 | 10,971,224 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$16,623,100 | \$14,755,053 | (\$1,868,047) | (11.24%) |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2019-21 Biennium
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (872,588) | (872,588) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$872,588) | (\$872,588) | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 27 | 27 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 21.54 | 21.54 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2019-21 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 | | |
| REVENUE CATEGORIES | | | | |
| BOND SALES | | | | |
| 0555 General Fund Obligation Bonds | | | | |
| 3400 Other Funds Ltd | (373,830) | (373,830) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | (373,830) | (373,830) | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | (\$373,830) | (\$373,830) | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | (373,830) | (373,830) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$373,830) | (\$373,830) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4625 Other COP Costs | | | | |
| 3400 Other Funds Ltd | (373,830) | (373,830) | 0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (373,830) | (373,830) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$373,830) | (\$373,830) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other 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 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2019-21 Biennium
 Debt Service and Related Costs

Cross Reference Number: 13700-187-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request 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 | 460,108 | 460,108 | 0 | 0.00% |
|----------------------------|---------|---------|---|-------|

BOND SALES

0555 General Fund Obligation Bonds

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 76,953 | 76,953 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|----------------------------|---------|---------|---|-------|
| 8030 General Fund Debt Svc | 460,108 | 460,108 | 0 | 0.00% |
|----------------------------|---------|---------|---|-------|

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 76,953 | 76,953 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$537,061 | \$537,061 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|----------------------------|---------|---------|---|-------|
| 8030 General Fund Debt Svc | 460,108 | 460,108 | 0 | 0.00% |
|----------------------------|---------|---------|---|-------|

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 76,953 | 76,953 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$537,061 | \$537,061 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 76,953 | 76,953 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail
 2019-21 Biennium
 Debt Service and Related Costs

Cross Reference Number: 13700-187-00-00-00000
 Package: CSEAS/Origin Development & Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 475

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| DEBT SERVICE | | | | |
| 7100 Principal - Bonds | | | | |
| 8030 General Fund Debt Svc | 360,000 | 360,000 | 0 | 0.00% |
| 7150 Interest - Bonds | | | | |
| 8030 General Fund Debt Svc | 100,108 | 100,108 | 0 | 0.00% |
| DEBT SERVICE | | | | |
| 8030 General Fund Debt Svc | 460,108 | 460,108 | 0 | 0.00% |
| TOTAL DEBT SERVICE | \$460,108 | \$460,108 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8030 General Fund Debt Svc | 460,108 | 460,108 | 0 | 0.00% |
| 3400 Other Funds Ltd | 76,953 | 76,953 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$537,061 | \$537,061 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8030 General Fund Debt Svc | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Administration

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 10 | 9.25 | 221.89 | 8,235.70 | | 1,824,071 | | | 1,824,071 |
| 000 | MENNZ0830 | AP | EXECUTIVE ASSISTANT | 1 | 1.00 | 24.00 | 5,382.00 | | 129,168 | | | 129,168 |
| 000 | MENNZ0871 | AP | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 6,862.00 | | 164,688 | | | 164,688 |
| 000 | MENNZ7010 | AP | PRINCIPAL EXECUTIVE/MANAGER F | 2 | 2.00 | 48.00 | 10,121.00 | | 485,808 | | | 485,808 |
| 000 | MENNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,286.00 | | 294,864 | | | 294,864 |
| 000 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MESNZ7016 | AP | PRINCIPAL EXECUTIVE/MANAGER I | 1 | 1.00 | 24.00 | 14,213.00 | | 341,112 | | | 341,112 |
| 000 | MMN X0104 | AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,324.00 | | 79,776 | | | 79,776 |
| 000 | MMN X0118 | AP | EXECUTIVE SUPPORT SPECIALIST 1 | 1 | 1.00 | 24.00 | 4,219.00 | | 101,256 | | | 101,256 |
| 000 | MMN X0872 | AP | OPERATIONS & POLICY ANALYST 3 | 2 | 2.00 | 48.00 | 7,575.00 | | 363,600 | | | 363,600 |
| 000 | MMN X1245 | AP | FISCAL ANALYST 3 | 1 | 1.00 | 24.00 | 7,942.00 | | 190,608 | | | 190,608 |
| 000 | MMN X1320 | AP | HUMAN RESOURCE ANALYST 1 | 3 | 2.50 | 60.00 | 5,475.66 | | 332,724 | | | 332,724 |
| 000 | MMN X1321 | AP | HUMAN RESOURCE ANALYST 2 | 1 | 1.00 | 24.00 | 6,542.00 | | 157,008 | | | 157,008 |
| 000 | MMN X1322 | AP | HUMAN RESOURCE ANALYST 3 | 4 | 4.00 | 96.00 | 7,386.25 | | 709,080 | | | 709,080 |
| 000 | MMS X7000 | AP | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,937.00 | | 142,488 | | | 142,488 |
| 000 | MMS X7002 | AP | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 6,542.00 | | 157,008 | | | 157,008 |
| 000 | MMS X7006 | AP | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 8,332.00 | | 199,968 | | | 199,968 |
| 000 | MMS X7008 | AP | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 9,177.00 | | 220,248 | | | 220,248 |
| 000 | MMS X7008 | IP | PRINCIPAL EXECUTIVE/MANAGER E | 2 | 2.00 | 48.00 | 10,368.00 | | 497,664 | | | 497,664 |
| 000 | MMS X7010 | AP | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 10,121.00 | | 242,904 | | | 242,904 |
| 000 | MMS X7010 | IP | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 10,121.00 | | 242,904 | | | 242,904 |
| 000 | MMS X7012 | AP | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 11,696.00 | | 280,704 | | | 280,704 |
| 000 | MNNNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,286.00 | | 294,864 | | | 294,864 |
| 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 | 3,565.00 | | 85,560 | | | 85,560 |

01/31/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:010-00-00 000 Administration

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

2019-21
 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 | OAS | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 4,096.00 | | 98,304 | | | 98,304 |
| 000 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 3 | 3.00 | 72.00 | 3,774.00 | | 271,728 | | | 271,728 |
| 000 | OAS | C0212 | AP ACCOUNTING TECHNICIAN 3 | 7 | 7.00 | 168.00 | 4,337.85 | | 728,760 | | | 728,760 |
| 000 | OAS | C0405 | AP MAIL SERVICES ASSISTANT | 2 | 2.00 | 48.00 | 3,269.50 | | 156,936 | | | 156,936 |
| 000 | OAS | C0436 | AP PROCUREMENT & CONTRACT SPEC 1 | 2 | 2.00 | 48.00 | 4,680.00 | | 224,640 | | | 224,640 |
| 000 | OAS | C0758 | AP SUPPLY SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,565.00 | | 85,560 | | | 85,560 |
| 000 | OAS | C0759 | AP SUPPLY SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,727.00 | | 113,448 | | | 113,448 |
| 000 | OAS | C0855 | AP PROJECT MANAGER 2 | 2 | 2.00 | 48.00 | 5,711.00 | | 274,128 | | | 274,128 |
| 000 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 6,590.00 | | 158,160 | | | 158,160 |
| 000 | OAS | C1216 | AP ACCOUNTANT 2 | 1 | 1.00 | 24.00 | 4,096.00 | | 98,304 | | | 98,304 |
| 000 | OAS | C1217 | AP ACCOUNTANT 3 | 3 | 3.00 | 72.00 | 6,192.00 | | 445,824 | | | 445,824 |
| 000 | OAS | C1244 | AP FISCAL ANALYST 2 | 5 | 5.00 | 120.00 | 5,987.80 | | 718,536 | | | 718,536 |
| 000 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 12 | 12.00 | 288.00 | 5,632.41 | | 1,622,136 | | | 1,622,136 |
| 000 | OAS | C1485 | IP INFO SYSTEMS SPECIALIST 5 | 9 | 8.17 | 196.00 | 6,297.33 | | 1,260,084 | | | 1,260,084 |
| 000 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 7 | 7.00 | 168.00 | 7,098.71 | | 1,192,584 | | | 1,192,584 |
| 000 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 7 | 7.00 | 168.00 | 8,073.42 | | 1,356,336 | | | 1,356,336 |
| 000 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 4 | 4.00 | 96.00 | 8,540.75 | | 819,912 | | | 819,912 |
| 000 | OAS | C4014 | AP FACILITY OPERATIONS SPEC 1 | 1 | 1.00 | 24.00 | 5,442.00 | | 130,608 | | | 130,608 |
| 000 | | | | 111 | 108.92 | 2613.89 | 6,787.57 | | 17,767,943 | | | 17,767,943 |

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:010-00-00 090 Administration

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 | MMN | X5618 | AP INTERNAL AUDITOR 3 | 1 | .75 | 18.00 | 6,542.00 | 117,756 | | | | 117,756 |
| 090 | | | | 1 | .75 | 18.00 | 6,542.00 | 117,756 | | | | 117,756 |

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
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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 |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 105 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | | .00 | .00 | 4,727.00 | | | | | |
| 105 | | | | | .00 | .00 | 4,727.00 | | | | | |

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AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:010-00-00 150 Administration

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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 |
|-----|-------|-------|-------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 150 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 7,872.00 | | | | | |
| 150 | OAS | C0110 | AP LEGAL SECRETARY | | .00 | .00 | 2,994.00 | | | | | |
| 150 | | | | | .00 | .00 | 5,433.00 | | | | | |

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
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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 |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 153 | OAS | C0872 | AP OPERATIONS & POLICY ANALYST 3 | | .00 | .00 | 5,442.00 | | | | | |
| 153 | | | | | .00 | .00 | 5,442.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:010-00-00 154 Administration

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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 |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 154 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | | .00 | .00 | 4,727.00 | | | | | |
| 154 | | | | | .00 | .00 | 4,727.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:010-00-00 155 Administration

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 |
|-----|-------|-------|----------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 155 | OAS | C0854 | AP PROJECT MANAGER 1 | | .00 | .00 | 4,727.00 | | | | | |
| 155 | | | | | .00 | .00 | 4,727.00 | | | | | |

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
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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 |
|-----|-------|-------|------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 158 | OAS | C1485 | IP INFO SYSTEMS SPECIALIST 5 | | .00 | .00 | 5,007.00 | | | | | |
| 158 | | | | | .00 | .00 | 5,007.00 | | | | | |

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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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 |
|-----|-------|-------|-----------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 159 | MMN | X1320 | AP HUMAN RESOURCE ANALYST 1 | | .00 | .00 | 4,219.00 | | | | | |
| 159 | | | | | .00 | .00 | 4,219.00 | | | | | |

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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 |
|-----|-------|-------|----------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 160 | OAS | C0212 | AP ACCOUNTING TECHNICIAN 3 | | .00 | .00 | 3,264.00 | | | | | |
| 160 | | | | | .00 | .00 | 3,264.00 | | | | | |
| | | | | 112 | 109.67 | 2631.89 | 6,635.88 | 117,756 | 17,767,943 | | | 17,885,699 |

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:020-00-00 000 Appellate

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

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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 | AP ASSISTANT ATTORNEY GENERAL | 10 | 9.37 | 224.88 | 9,366.30 | | 2,109,570 | | | 2,109,570 |
| 000 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 25 | 25.00 | 600.00 | 12,486.08 | | 7,491,648 | | | 7,491,648 |
| 000 | MESNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MMS | X0113 | AP SUPPORT SERVICES SUPERVISOR 2 | 1 | 1.00 | 24.00 | 3,658.00 | | 87,792 | | | 87,792 |
| 000 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,127.00 | | 123,048 | | | 123,048 |
| 000 | MNSNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 4 | 4.00 | 96.00 | 12,895.00 | | 1,237,920 | | | 1,237,920 |
| 000 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 3 | 3.00 | 72.00 | 3,219.33 | | 231,792 | | | 231,792 |
| 000 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,737.00 | | 89,688 | | | 89,688 |
| 000 | OAS | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 2 | 2.00 | 48.00 | 4,096.00 | | 196,608 | | | 196,608 |
| 000 | OAS | C0110 | AP LEGAL SECRETARY | 6 | 6.00 | 144.00 | 3,823.83 | | 550,632 | | | 550,632 |
| 000 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 3,737.00 | | 89,688 | | | 89,688 |
| 000 | OAS | C1524 | AP PARALEGAL | 2 | 2.00 | 48.00 | 4,769.00 | | 228,912 | | | 228,912 |
| 000 | | | | 57 | 56.37 | 1352.88 | 9,418.94 | | 12,746,778 | | | 12,746,778 |

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AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:020-00-00 040 Appellate

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-------------------------------|------------|-------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 040 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .13 | 3.12 | 9,498.00 | | 29,634 | | | 29,634 |
| 040 | | | | | .13 | 3.12 | 9,498.00 | | 29,634 | | | 29,634 |
| | | | | 57 | 56.50 | 1356.00 | 9,420.31 | | 12,776,412 | | | 12,776,412 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 37 | 35.79 | 859.00 | 9,107.51 | 227,952 | 7,442,382 | 170,964 | | 7,841,298 |
| 000 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 51 | 51.00 | 1224.00 | 12,872.13 | | 14,912,471 | 843,025 | | 15,755,496 |
| 000 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 2 | 2.00 | 48.00 | 7,588.00 | 212,952 | 151,272 | | | 364,224 |
| 000 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MMN | X0873 | AP OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 8,740.00 | | 209,760 | | | 209,760 |
| 000 | MMS | X0112 | AP SUPPORT SERVICES SUPERVISOR 1 | 1 | 1.00 | 24.00 | 3,182.00 | | 76,368 | | | 76,368 |
| 000 | MMS | X0806 | AP OFFICE MANAGER 2 | 2 | 2.00 | 48.00 | 5,382.00 | | 258,336 | | | 258,336 |
| 000 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 2 | 2.00 | 48.00 | 5,078.00 | | 243,744 | | | 243,744 |
| 000 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 6,542.00 | | 157,008 | | | 157,008 |
| 000 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 3 | 3.00 | 72.00 | 8,332.00 | | 449,928 | 149,976 | | 599,904 |
| 000 | MNSNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 10 | 10.00 | 240.00 | 11,839.20 | | 2,609,298 | 232,110 | | 2,841,408 |
| 000 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 13 | 13.00 | 312.00 | 2,995.15 | | 934,488 | | | 934,488 |
| 000 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 6 | 5.50 | 132.00 | 3,201.83 | | 423,504 | | | 423,504 |
| 000 | OAS | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 6 | 6.00 | 144.00 | 3,668.83 | | 454,584 | 73,728 | | 528,312 |
| 000 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 4 | 4.00 | 96.00 | 4,426.25 | | 424,920 | | | 424,920 |
| 000 | OAS | C0110 | AP LEGAL SECRETARY | 30 | 30.00 | 720.00 | 3,729.06 | | 2,547,030 | 137,898 | | 2,684,928 |
| 000 | OAS | C0322 | AP PUBLIC SERVICE REP 2 | 2 | 2.00 | 48.00 | 3,197.00 | | 153,456 | | | 153,456 |
| 000 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 3,737.00 | | 89,688 | | | 89,688 |
| 000 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 6 | 6.00 | 144.00 | 4,444.33 | | 639,984 | | | 639,984 |
| 000 | OAS | C0860 | AP PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 3,918.00 | | 94,032 | | | 94,032 |
| 000 | OAS | C0865 | AP PUBLIC AFFAIRS SPECIALIST 2 | 1 | 1.00 | 24.00 | 6,280.00 | | 150,720 | | | 150,720 |
| 000 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 5,711.00 | | 137,064 | | | 137,064 |
| 000 | OAS | C1117 | AP RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 5,993.00 | | 35,958 | 107,874 | | 143,832 |
| 000 | OAS | C1524 | AP PARALEGAL | 36 | 36.00 | 864.00 | 5,087.50 | | 4,395,600 | | | 4,395,600 |
| 000 | OAS | C5110 | AP REVENUE AGENT 1 | 1 | 1.00 | 24.00 | 3,409.00 | | 81,816 | | | 81,816 |

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PICS SYSTEM: BUDGET PREPARATION

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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 | OAS | C5231 | AP INVESTIGATOR 1 | 5 | 5.00 | 120.00 | 3,264.00 | | 391,680 | | | 391,680 |
| 000 | OAS | C5233 | AP INVESTIGATOR 3 | 14 | 14.00 | 336.00 | 5,517.57 | | 1,167,960 | 685,944 | | 1,853,904 |
| 000 | OAS | C5235 | AP FINANCIAL INVESTIGATOR 1 | 3 | 3.00 | 72.00 | 6,184.33 | | 445,272 | | | 445,272 |
| 000 | OAS | C5246 | AP COMPLIANCE SPECIALIST 1 | 2 | 2.00 | 48.00 | 4,146.00 | | 199,008 | | | 199,008 |
| 000 | OAS | C5648 | AP GOVERNMENTAL AUDITOR 3 | 3 | 3.00 | 72.00 | 7,027.33 | | 245,112 | 260,856 | | 505,968 |
| 000 | | | | 247 | 245.29 | 5887.00 | 7,357.89 | 440,904 | 39,831,923 | 2,662,375 | | 42,935,202 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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 | AP ASSISTANT ATTORNEY GENERAL | 8 | 7.50 | 180.00 | 8,361.16 | | 1,451,964 | | | 1,451,964 |
| 090 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 14 | 14.00 | 336.00 | 11,508.21 | | 3,866,760 | | | 3,866,760 |
| 090 | MMS | X0806 | AP OFFICE MANAGER 2 | 2- | 2.00- | 48.00- | 5,382.00 | | 258,336- | | | 258,336- |
| 090 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,382.00 | | 129,168 | | | 129,168 |
| 090 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | | .00 | .00 | 6,239.50 | | 14,520- | | | 14,520- |
| 090 | MMS | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 7,208.00 | | 172,992 | | | 172,992 |
| 090 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.50- | 36.00- | 2,869.71 | | 117,000- | | | 117,000- |
| 090 | OAS | C0110 | AP LEGAL SECRETARY | 6 | 6.00 | 144.00 | 2,994.00 | | 431,136 | | | 431,136 |
| 090 | OAS | C1524 | AP PARALEGAL | 5 | 4.50 | 108.00 | 4,033.57 | | 432,852 | | | 432,852 |
| 090 | OAS | C5231 | AP INVESTIGATOR 1 | 5- | 5.00- | 120.00- | 3,264.00 | | 391,680- | | | 391,680- |
| 090 | OAS | C5233 | AP INVESTIGATOR 3 | 3 | 3.00 | 72.00 | 4,295.00 | | 309,240 | | | 309,240 |
| 090 | | | | 30 | 28.50 | 684.00 | 6,546.23 | | 6,012,576 | | | 6,012,576 |

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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 |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 200 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 8,651.00 | | | | | |
| 200 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 10,342.00 | | | | | |
| 200 | OAS | C0103 | AP OFFICE SPECIALIST 1 | | .00 | .00 | 2,766.00 | | | | | |
| 200 | OAS | C0110 | AP LEGAL SECRETARY | | .00 | .00 | 2,994.00 | | | | | |
| 200 | OAS | C1524 | AP PARALEGAL | | .00 | .00 | 4,514.00 | | | | | |
| 200 | | | | | .00 | .00 | 6,601.50 | | | | | |

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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 |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 201 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 8,257.00 | | | | | |
| 201 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 11,385.00 | | | | | |
| 201 | OAS | C0103 | AP OFFICE SPECIALIST 1 | | .00 | .00 | 2,766.00 | | | | | |
| 201 | OAS | C0110 | AP LEGAL SECRETARY | | .00 | .00 | 2,994.00 | | | | | |
| 201 | OAS | C1524 | AP PARALEGAL | | .00 | .00 | 3,918.00 | | | | | |
| 201 | | | | | .00 | .00 | 6,450.66 | | | | | |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 202 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 202 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 2 | 1.88 | 45.00 | 7,872.00 | | 354,240 | | | 354,240 |
| 202 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 2 | 2.00 | 48.00 | 11,830.00 | | 567,840 | | | 567,840 |
| 202 | OAS | C0110 | AP LEGAL SECRETARY | 2 | 1.76 | 42.00 | 2,994.00 | | 125,748 | | | 125,748 |
| 202 | OAS | C1524 | AP PARALEGAL | 2 | 1.38 | 33.00 | 4,680.00 | | 147,582 | | | 147,582 |
| 202 | | | | 8 | 7.02 | 168.00 | 6,844.00 | | 1,195,410 | | | 1,195,410 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 203 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|-----------------------|------------|-----|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 203 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1 | .88 | 21.00 | 6,004.00 | | 126,084 | | | 126,084 |
| 203 | | | | 1 | .88 | 21.00 | 6,004.00 | | 126,084 | | | 126,084 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 204 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 204 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 10,342.00 | | | | | |
| 204 | OAS | C0110 | AP LEGAL SECRETARY | | .00 | .00 | 2,994.00 | | | | | |
| 204 | | | | | .00 | .00 | 6,668.00 | | | | | |
| | | | | 286 | 281.69 | 6760.00 | 7,124.68 | 440,904 | 47,165,993 | 2,662,375 | | 50,269,272 |

01/31/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:040-00-00 000 Criminal Justice

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

2019-21

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 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 9,498.00 | 227,952 | | | | 227,952 |
| 000 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 10 | 10.00 | 240.00 | 13,092.60 | 2,192,448 | 949,776 | | | 3,142,224 |
| 000 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 16 | 16.00 | 384.00 | 8,873.00 | 851,808 | 2,129,520 | 425,904 | | 3,407,232 |
| 000 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 2 | 2.00 | 48.00 | 8,873.00 | | 425,904 | | | 425,904 |
| 000 | MESNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | 2 | 2.00 | 48.00 | 9,177.00 | | 440,496 | | | 440,496 |
| 000 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,382.00 | | 129,168 | | | 129,168 |
| 000 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 10,121.00 | 209,606 | 33,298 | | | 242,904 |
| 000 | MNSNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,264.00 | | 78,336 | | | 78,336 |
| 000 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,295.00 | | 103,080 | | | 103,080 |
| 000 | OAS | C0110 | AP LEGAL SECRETARY | 5 | 5.00 | 120.00 | 4,024.20 | | 482,904 | | | 482,904 |
| 000 | OAS | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1 | 1.00 | 24.00 | 4,727.00 | 113,448 | | | | 113,448 |
| 000 | OAS | C1115 | AP RESEARCH ANALYST 1 | 4 | 4.00 | 96.00 | 4,459.25 | | 428,088 | | | 428,088 |
| 000 | OAS | C1117 | AP RESEARCH ANALYST 3 | 6 | 6.00 | 144.00 | 6,232.16 | 452,160 | 445,272 | | | 897,432 |
| 000 | OAS | C1118 | AP RESEARCH ANALYST 4 | 1 | 1.00 | 24.00 | 7,246.00 | | 173,904 | | | 173,904 |
| 000 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 2 | 2.00 | 48.00 | 7,649.50 | | 367,176 | | | 367,176 |
| 000 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 8,132.00 | | 195,168 | | | 195,168 |
| 000 | | | | 57 | 57.00 | 1368.00 | 8,417.58 | 4,047,422 | 7,001,050 | 425,904 | | 11,474,376 |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:040-00-00 090 Criminal Justice

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 | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 13,812.00 | 331,488- | | | | 331,488- |
| 090 | | | | 1- | 1.00- | 24.00- | 13,812.00 | 331,488- | | | | 331,488- |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:040-00-00 250 Criminal Justice

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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 |
|-----|-------|-------|-----------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 250 | OAS | C1117 | AP RESEARCH ANALYST 3 | 2 | 2.00 | 48.00 | 5,852.00 | | 280,896 | | | 280,896 |
| 250 | | | | 2 | 2.00 | 48.00 | 5,852.00 | | 280,896 | | | 280,896 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-----------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 251 | OAS | C1115 | AP RESEARCH ANALYST 1 | | .00 | .00 | 3,264.00 | | | | | |
| 251 | OAS | C1117 | AP RESEARCH ANALYST 3 | | .00 | .00 | 4,514.00 | | | | | |
| 251 | | | | | .00 | .00 | 3,889.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:040-00-00 252 Criminal Justice

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 |
|-----|-----------|-------|-----------------------------------|------------|-----|-----|-----------------|-----------|------------|-----------|-----------|-----------|
| 252 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 13,812.00 | 662,976 | 662,976- | | | |
| 252 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | | .00 | .00 | 8,873.00 | 1,490,664 | 1,490,664- | | | |
| 252 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | | .00 | .00 | 8,873.00 | 425,904 | 425,904- | | | |
| 252 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | | .00 | .00 | 12,895.00 | 309,480 | 309,480- | | | |
| 252 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | | .00 | .00 | 9,177.00 | 440,496 | 440,496- | | | |
| 252 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | | .00 | .00 | 5,382.00 | 129,168 | 129,168- | | | |
| 252 | MNSNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | | .00 | .00 | 12,895.00 | 309,480 | 309,480- | | | |
| 252 | OAS | C0103 | AP OFFICE SPECIALIST 1 | | .00 | .00 | 3,264.00 | 78,336 | 78,336- | | | |
| 252 | OAS | C0110 | AP LEGAL SECRETARY | | .00 | .00 | 4,024.20 | 482,904 | 482,904- | | | |
| 252 | | | | | .00 | .00 | 8,199.63 | 4,329,408 | 4,329,408- | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:040-00-00 255 Criminal Justice

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 |
|-----|-------|-------|-------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 255 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 7,872.00 | | | | | |
| 255 | | | | | .00 | .00 | 7,872.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:040-00-00 256 Criminal Justice

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 |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|------------|
| 256 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | | .00 | .00 | 5,937.00 | | | | | |
| 256 | | | | | .00 | .00 | 5,937.00 | | | | | |
| | | | | 58 | 58.00 | 1392.00 | 8,067.81 | 8,045,342 | 2,952,538 | 425,904 | | 11,423,784 |

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: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 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 13,812.00 | 331,488 | | | | 331,488 |
| 000 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MMN | X0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,026.00 | | 96,624 | | | 96,624 |
| 000 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,127.00 | | 123,048 | | | 123,048 |
| 000 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 2 | 2.00 | 48.00 | 8,332.00 | | 199,968 | 199,968 | | 399,936 |
| 000 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,130.00 | 75,120 | | | | 75,120 |
| 000 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 3,737.00 | | 44,844 | | | 44,844 |
| 000 | OAS | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 3 | 2.50 | 60.00 | 3,589.66 | | 217,548 | | | 217,548 |
| 000 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 8 | 7.56 | 181.50 | 4,053.87 | 345,317 | 297,834 | 85,560 | | 728,711 |
| 000 | OAS | C0861 | AP PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 6,590.00 | 158,160 | | | | 158,160 |
| 000 | OAS | C0862 | AP PROGRAM ANALYST 3 | 8 | 8.00 | 192.00 | 6,886.62 | 173,904 | 150,720 | 997,608 | | 1,322,232 |
| 000 | OAS | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 7,600.00 | | 182,400 | | | 182,400 |
| 000 | OAS | C5111 | AP REVENUE AGENT 2 | 2 | 2.00 | 48.00 | 4,514.00 | | 216,672 | | | 216,672 |
| 000 | OAS | C5112 | AP REVENUE AGENT 3 | 1 | 1.00 | 24.00 | 4,295.00 | | 103,080 | | | 103,080 |
| 000 | OAS | C5248 | AP COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 7,246.00 | | | 173,904 | | 173,904 |
| 000 | OAS | C5923 | AP DOJ CLAIMS EXAMINER | 5 | 5.00 | 120.00 | 4,584.80 | 89,688 | 460,488 | | | 550,176 |
| 000 | | | | 38 | 36.56 | 877.50 | 5,852.87 | 1,173,677 | 2,402,706 | 1,457,040 | | 5,033,423 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 300 Crime Victims Progra

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 300 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | .88 | 21.00 | 3,409.00 | | | 71,589 | | 71,589 |
| 300 | OAS | C0862 | AP PROGRAM ANALYST 3 | 1 | .88 | 21.00 | 5,189.00 | | | 108,969 | | 108,969 |
| 300 | OAS | C1482 | IP INFO SYSTEMS SPECIALIST 2 | 1 | .88 | 21.00 | 3,610.00 | | | 75,810 | | 75,810 |
| 300 | | | | 3 | 2.64 | 63.00 | 4,069.33 | | | 256,368 | | 256,368 |
| | | | | 41 | 39.20 | 940.50 | 5,725.47 | 1,173,677 | 2,402,706 | 1,713,408 | | 5,289,791 |

01/31/19 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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 24 | 24.00 | 576.00 | 9,184.37 | | 5,290,200 | | | 5,290,200 |
| 000 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 61 | 61.00 | 1464.00 | 13,122.70 | | 19,211,640 | | | 19,211,640 |
| 000 | MESNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MMC | X0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,324.00 | | 79,776 | | | 79,776 |
| 000 | MMC | X0104 | AP OFFICE SPECIALIST 2 | 1 | .76 | 18.17 | 3,324.00 | | 60,397 | | | 60,397 |
| 000 | MMC | X0110 | AP LEGAL SECRETARY | 2 | 2.00 | 48.00 | 4,219.00 | | 202,512 | | | 202,512 |
| 000 | MMC | X1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 4,885.00 | | 117,240 | | | 117,240 |
| 000 | MMN | X0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 4,026.00 | | 96,624 | | | 96,624 |
| 000 | MMN | X0863 | AP PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 7,561.00 | | 181,464 | | | 181,464 |
| 000 | MMS | X0113 | AP SUPPORT SERVICES SUPERVISOR 2 | 1 | 1.00 | 24.00 | 3,658.00 | | 87,792 | | | 87,792 |
| 000 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 6,542.00 | | 157,008 | | | 157,008 |
| 000 | MNJNZ | 7504 | AP ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 7,693.25 | | 738,552 | | | 738,552 |
| 000 | MNJNZ | 7505 | AP SR ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 11,468.25 | | 1,100,952 | | | 1,100,952 |
| 000 | MNSNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 8 | 8.00 | 192.00 | 12,895.00 | | 2,475,840 | | | 2,475,840 |
| 000 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 4 | 4.00 | 96.00 | 3,168.75 | | 304,200 | | | 304,200 |
| 000 | OAS | C0110 | AP LEGAL SECRETARY | 17 | 17.00 | 408.00 | 3,737.82 | | 1,525,032 | | | 1,525,032 |
| 000 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 3 | 3.00 | 72.00 | 3,737.00 | | 269,064 | | | 269,064 |
| 000 | OAS | C1524 | AP PARALEGAL | 11 | 11.00 | 264.00 | 4,866.54 | | 1,284,768 | | | 1,284,768 |
| 000 | | | | 146 | 145.76 | 3498.17 | 9,563.90 | | 33,492,541 | | | 33,492,541 |

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 351 General Counsel

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 351 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 3 | 3.00 | 72.00 | 8,651.00 | | 622,872 | | | 622,872 |
| 351 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 13,160.00 | | 315,840 | | | 315,840 |
| 351 | | | | 4 | 4.00 | 96.00 | 9,778.25 | | 938,712 | | | 938,712 |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 352 General Counsel

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 |
|-----|-------|-------------|----------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 352 | AJ | U7505 AP SR | ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 13,160.00 | | | | | |
| 352 | | | | | .00 | .00 | 13,160.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 354 General Counsel

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 |
|-----|-------|----------|----------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 354 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 7,872.00 | | | | | |
| 354 | | | | | .00 | .00 | 7,872.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 355 General Counsel

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 |
|-----|-------|-------|-------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 355 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 7,872.00 | | | | | |
| 355 | | | | | .00 | .00 | 7,872.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 356 General Counsel

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 |
|-----|-------|-------|-------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 356 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 7,872.00 | | | | | |
| 356 | | | | | .00 | .00 | 7,872.00 | | | | | |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 357 General Counsel

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 |
|-----|-------|-------|--------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 357 | OAS | C0110 | AP LEGAL SECRETARY | | .00 | .00 | 2,994.00 | | | | | |
| 357 | OAS | C1524 | AP PARALEGAL | | .00 | .00 | 3,918.00 | | | | | |
| 357 | | | | | .00 | .00 | 3,456.00 | | | | | |
| | | | | 150 | 149.76 | 3594.17 | 9,386.16 | | 34,431,253 | | | 34,431,253 |

01/31/19 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

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 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 22 | 21.50 | 516.00 | 9,327.77 | | 4,830,600 | | | 4,830,600 |
| 000 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 19 | 18.36 | 440.64 | 13,284.68 | | 5,898,963 | | | 5,898,963 |
| 000 | MESNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | | 309,480 | | | 309,480 |
| 000 | MMC | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,219.00 | | 101,256 | | | 101,256 |
| 000 | MMS | X0113 | AP SUPPORT SERVICES SUPERVISOR 2 | 1 | 1.00 | 24.00 | 4,443.00 | | 106,632 | | | 106,632 |
| 000 | MMS | X5228 | AP DOJ SUPERVISOR INVESTIGATOR | 1 | 1.00 | 24.00 | 5,127.00 | | 123,048 | | | 123,048 |
| 000 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,937.00 | | 142,488 | | | 142,488 |
| 000 | MNSNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 4 | 4.00 | 96.00 | 12,895.00 | | 1,237,920 | | | 1,237,920 |
| 000 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 10 | 10.00 | 240.00 | 2,973.70 | | 713,688 | | | 713,688 |
| 000 | OAS | C0110 | AP LEGAL SECRETARY | 24 | 24.00 | 576.00 | 3,581.75 | | 2,063,088 | | | 2,063,088 |
| 000 | OAS | C0759 | AP SUPPLY SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,514.00 | | 108,336 | | | 108,336 |
| 000 | OAS | C1524 | AP PARALEGAL | 18 | 18.00 | 432.00 | 5,150.16 | | 2,224,872 | | | 2,224,872 |
| 000 | OAS | C5233 | AP INVESTIGATOR 3 | 3 | 3.00 | 72.00 | 5,725.00 | | 412,200 | | | 412,200 |
| 000 | | | | 106 | 104.86 | 2516.64 | 7,282.18 | | 18,272,571 | | | 18,272,571 |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:060-00-00 040 Trial

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 040 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | | .64 | 15.36 | 10,342.00 | | 158,853 | | | 158,853 |
| 040 | OAS | C1524 | AP PARALEGAL | 1 | .50 | 12.00 | 3,918.00 | | 47,016 | | | 47,016 |
| 040 | | | | 1 | 1.14 | 27.36 | 7,130.00 | | 205,869 | | | 205,869 |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:060-00-00 151 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 |
|-----|-------|-------|----------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 151 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 7,872.00 | | 165,312 | | | 165,312 |
| 151 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 10,342.00 | | 217,182 | | | 217,182 |
| 151 | OAS | C0110 | AP LEGAL SECRETARY | 1 | .88 | 21.00 | 2,994.00 | | 62,874 | | | 62,874 |
| 151 | OAS | C1524 | AP PARALEGAL | 1 | .88 | 21.00 | 3,918.00 | | 82,278 | | | 82,278 |
| 151 | | | | 4 | 3.52 | 84.00 | 6,281.50 | | 527,646 | | | 527,646 |

01/31/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:060-00-00 400 Trial

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 |
|-----|-------|-------|-------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 400 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 2 | 2.26 | 54.00 | 7,872.00 | | 425,088 | | | 425,088 |
| 400 | OAS | C0110 | AP LEGAL SECRETARY | 1 | .88 | 21.00 | 2,994.00 | | 62,874 | | | 62,874 |
| 400 | | | | 3 | 3.14 | 75.00 | 6,896.40 | | 487,962 | | | 487,962 |
| | | | | 114 | 112.66 | 2703.00 | 7,228.88 | | 19,494,048 | | | 19,494,048 |

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 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,895.00 | 37,137 | 68,086 | 204,257 | | 309,480 |
| 000 | MMN X0118 | AP | EXECUTIVE SUPPORT SPECIALIST 1 | 2 | 2.00 | 48.00 | 3,514.00 | 37,041 | 20,307 | 111,324 | | 168,672 |
| 000 | MMN X0856 | AP | PROJECT MANAGER 3 | 1 | 1.00 | 24.00 | 8,740.00 | 71,318 | | 138,442 | | 209,760 |
| 000 | MMN X0872 | AP | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 7,942.00 | 64,807 | | 125,801 | | 190,608 |
| 000 | MMS X7000 | AP | PRINCIPAL EXECUTIVE/MANAGER A | 15 | 15.00 | 360.00 | 5,598.00 | 509,378 | 175,818 | 1,330,084 | | 2,015,280 |
| 000 | MMS X7002 | AP | PRINCIPAL EXECUTIVE/MANAGER B | 16 | 15.95 | 382.75 | 6,089.87 | 411,183 | 381,132 | 1,538,020 | | 2,330,335 |
| 000 | MMS X7006 | AP | PRINCIPAL EXECUTIVE/MANAGER D | 7 | 7.00 | 168.00 | 7,944.57 | 411,861 | 41,934 | 880,893 | | 1,334,688 |
| 000 | MMS X7008 | IP | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 10,615.00 | 30,571 | 56,047 | 168,142 | | 254,760 |
| 000 | MMS X7010 | AP | PRINCIPAL EXECUTIVE/MANAGER F | 2 | 2.00 | 48.00 | 10,121.00 | 118,294 | 10,931 | 356,583 | | 485,808 |
| 000 | MMS X7012 | AP | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 11,146.00 | 32,100 | 58,851 | 176,553 | | 267,504 |
| 000 | OAS C0100 | AP | STUDENT OFFICE WORKER | 2 | 1.37 | 32.80 | 2,680.00 | 24,404 | 5,483 | 58,017 | | 87,904 |
| 000 | OAS C0103 | AP | OFFICE SPECIALIST 1 | 68 | 67.94 | 1630.45 | 2,967.02 | 1,025,816 | 618,960 | 3,192,775 | | 4,837,551 |
| 000 | OAS C0104 | AP | OFFICE SPECIALIST 2 | 55 | 54.61 | 1310.64 | 3,428.98 | 972,020 | 556,408 | 2,966,949 | | 4,495,377 |
| 000 | OAS C0107 | AP | ADMINISTRATIVE SPECIALIST 1 | 1 | .92 | 22.00 | 3,565.00 | 9,411 | 17,255 | 51,764 | | 78,430 |
| 000 | OAS C0108 | AP | ADMINISTRATIVE SPECIALIST 2 | 11 | 10.75 | 257.90 | 3,878.00 | 154,467 | 186,549 | 661,981 | | 1,002,997 |
| 000 | OAS C0211 | AP | ACCOUNTING TECHNICIAN 2 | 10 | 10.00 | 240.00 | 3,618.20 | 223,751 | 71,492 | 573,125 | | 868,368 |
| 000 | OAS C0437 | AP | PROCUREMENT & CONTRACT SPEC 2 | 1 | 1.00 | 24.00 | 6,590.00 | 53,774 | | 104,386 | | 158,160 |
| 000 | OAS C0854 | AP | PROJECT MANAGER 1 | 1 | 1.00 | 24.00 | 6,590.00 | 53,774 | | 104,386 | | 158,160 |
| 000 | OAS C0870 | AP | OPERATIONS & POLICY ANALYST 1 | 5 | 5.00 | 120.00 | 5,248.40 | 186,737 | 27,398 | 415,673 | | 629,808 |
| 000 | OAS C0871 | AP | OPERATIONS & POLICY ANALYST 2 | 7 | 7.00 | 168.00 | 6,340.71 | 232,213 | 129,967 | 703,060 | | 1,065,240 |
| 000 | OAS C1116 | AP | RESEARCH ANALYST 2 | 1 | 1.00 | 24.00 | 3,918.00 | 11,284 | 20,687 | 62,061 | | 94,032 |
| 000 | OAS C1117 | AP | RESEARCH ANALYST 3 | 2 | 2.00 | 48.00 | 5,397.00 | 31,086 | 56,993 | 170,977 | | 259,056 |
| 000 | OAS C1244 | AP | FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 5,442.00 | 15,673 | 28,734 | 86,201 | | 130,608 |
| 000 | OAS C1338 | AP | TRAINING & DEVELOPMENT SPEC 1 | 8 | 8.00 | 192.00 | 5,442.00 | 240,320 | 114,936 | 689,608 | | 1,044,864 |
| 000 | OAS C1339 | AP | TRAINING & DEVELOPMENT SPEC 2 | 2 | 2.00 | 48.00 | 5,442.00 | 88,814 | | 172,402 | | 261,216 |

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 | C1483 | IP INFO SYSTEMS SPECIALIST 3 | 1 | 1.00 | 24.00 | 4,134.00 | 33,733 | | 65,483 | | 99,216 |
| 000 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 4 | 4.00 | 96.00 | 5,637.50 | 87,557 | 96,450 | 357,193 | | 541,200 |
| 000 | OAS | C1485 | IP INFO SYSTEMS SPECIALIST 5 | 2 | 2.00 | 48.00 | 5,841.00 | 33,643 | 61,682 | 185,043 | | 280,368 |
| 000 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 4 | 4.00 | 96.00 | 6,479.25 | 105,619 | 105,864 | 410,525 | | 622,008 |
| 000 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 3 | 3.00 | 72.00 | 7,519.00 | 113,431 | 41,593 | 386,344 | | 541,368 |
| 000 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 310 | 309.10 | 7418.40 | 4,370.67 | 5,815,217 | 5,208,973 | 21,400,026 | | 32,424,216 |
| 000 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 25 | 24.84 | 596.25 | 5,289.92 | 794,874 | 278,518 | 2,083,633 | | 3,157,025 |
| 000 | OAS | C5247 | AP COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 5,189.00 | 14,944 | 27,398 | 82,194 | | 124,536 |
| 000 | | | | 572 | 569.48 | 13667.19 | 4,425.37 | 12,046,252 | 8,468,446 | 40,013,905 | | 60,528,603 |

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:160-00-00 022 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|-----------|------------|-----------|------------|
| 022 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 5,937.00 | 48,446- | | 94,042- | | 142,488- |
| 022 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 2- | 2.00- | 48.00- | 3,197.00 | 52,175- | | 101,281- | | 153,456- |
| 022 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 10- | 10.00- | 240.00- | 3,542.80 | 289,094- | | 561,178- | | 850,272- |
| 022 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 5- | 5.00- | 120.00- | 3,929.60 | 160,326- | | 311,226- | | 471,552- |
| 022 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 3- | 3.00- | 72.00- | 4,201.66 | 102,857- | | 199,663- | | 302,520- |
| 022 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1- | 1.00- | 24.00- | 5,442.00 | 44,407- | | 86,201- | | 130,608- |
| 022 | | | | 22- | 22.00- | 528.00- | 3,884.27 | 697,305- | | 1,353,591- | | 2,050,896- |

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:160-00-00 070 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 | AP PRINCIPAL EXECUTIVE/MANAGER A | 3- | 3.00- | 72.00- | 5,586.33 | 48,267- | 88,487- | 265,462- | | 402,216- |
| 070 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 6,336.00 | 14,069 | 67,452- | 103,625- | | 157,008- |
| 070 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | | .00 | .00 | 11,146.00 | 58,851 | 58,851- | | | |
| 070 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 26- | 26.00- | 624.00- | 3,057.92 | 216,061- | 437,474- | 1,268,625- | | 1,922,160- |
| 070 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 7- | 7.00- | 168.00- | 3,445.36 | 51,585 | 230,795- | 347,878- | | 527,088- |
| 070 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | | .00 | .00 | 3,409.00 | 17,999 | 17,999- | | | |
| 070 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 3,402.28 | 44,856 | 71,490- | 51,702- | | 78,336- |
| 070 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | | .00 | .00 | 5,442.00 | 28,734 | 28,734- | | | |
| 070 | OAS | C1117 | AP RESEARCH ANALYST 3 | | .00 | .00 | 6,280.00 | 33,158 | 33,158- | | | |
| 070 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1- | 1.00- | 24.00- | 5,442.00 | 41,795 | 86,202- | 86,201- | | 130,608- |
| 070 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | | .00 | .00 | 7,056.00 | 37,256 | 37,256- | | | |
| 070 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | | .00 | .00 | 6,205.00 | 32,762 | 32,762- | | | |
| 070 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 29- | 28.60- | 686.40- | 4,282.72 | 86,774- | 964,296- | 2,040,322- | | 3,091,392- |
| 070 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 2- | 1.84- | 44.25- | 5,210.00 | 13,061 | 88,547- | 146,531- | | 222,017- |
| 070 | | | | 70- | 69.44- | 1666.65- | 4,215.75 | 23,024 | 2,243,503- | 4,310,346- | | 6,530,825- |

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:160-00-00 450 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 450 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 4,885.00 | 39,862 | | 77,378 | | 117,240 |
| 450 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 6,542.00 | 53,383 | | 103,625 | | 157,008 |
| 450 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 10 | 10.00 | 240.00 | 3,123.10 | 254,846 | | 494,698 | | 749,544 |
| 450 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 26 | 26.00 | 624.00 | 4,404.76 | 934,513 | | 1,814,063 | | 2,748,576 |
| 450 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 2 | 2.00 | 48.00 | 5,442.00 | 88,814 | | 172,402 | | 261,216 |
| 450 | | | | 40 | 40.00 | 960.00 | 4,201.65 | 1,371,418 | | 2,662,166 | | 4,033,584 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 452 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|----------|-----------------|------------|-----------|------------|-----------|------------|
| 452 | MMN | X0856 | AP PROJECT MANAGER 3 | | .00 | .00 | 6,542.00 | | | | | |
| 452 | MMN | X0872 | AP OPERATIONS & POLICY ANALYST 3 | | .00 | .00 | 5,937.00 | | | | | |
| 452 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | | .00 | .00 | 3,409.00 | | | | | |
| 452 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | | .00 | .00 | 4,727.00 | | | | | |
| 452 | OAS | C0872 | AP OPERATIONS & POLICY ANALYST 3 | | .00 | .00 | 5,442.00 | | | | | |
| 452 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | | .00 | .00 | 5,351.00 | | | | | |
| 452 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | | .00 | .00 | 5,927.00 | | | | | |
| 452 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | | .00 | .00 | 6,456.00 | | | | | |
| 452 | | | | | .00 | .00 | 5,553.00 | | | | | |
| | | | | 520 | 518.04 | 12432.54 | 4,398.74 | 12,743,389 | 6,224,943 | 37,012,134 | | 55,980,466 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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 | AP PROJECT MANAGER 3 | 1 | 1.00 | 24.00 | 8,740.00 | | 71,318 | 138,442 | | 209,760 |
| 000 | MMN | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 6,862.00 | | 55,994 | 108,694 | | 164,688 |
| 000 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 2 | 1.50 | 36.00 | 7,134.50 | | 92,212 | 179,000 | | 271,212 |
| 000 | MMS | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1 | .10 | 2.40 | 6,542.00 | | 5,338 | 10,363 | | 15,701 |
| 000 | MMS | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 10,615.00 | | 86,618 | 168,142 | | 254,760 |
| 000 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 7,208.00 | | 58,817 | 114,175 | | 172,992 |
| 000 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 11,696.00 | | 95,439 | 185,265 | | 280,704 |
| 000 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 2 | 2.00 | 48.00 | 4,106.50 | | 67,018 | 130,094 | | 197,112 |
| 000 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | 1 | 1.00 | 24.00 | 4,727.00 | | 38,572 | 74,876 | | 113,448 |
| 000 | OAS | C0864 | AP PUBLIC AFFAIRS SPECIALIST 1 | 1 | 1.00 | 24.00 | 4,950.00 | | 40,392 | 78,408 | | 118,800 |
| 000 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 6 | 6.00 | 144.00 | 6,299.16 | | 308,406 | 598,674 | | 907,080 |
| 000 | OAS | C1244 | AP FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 6,590.00 | | 53,774 | 104,386 | | 158,160 |
| 000 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 1 | 1.00 | 24.00 | 5,383.00 | | 43,925 | 85,267 | | 129,192 |
| 000 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | .25 | 6.00 | 5,351.00 | | 10,916 | 21,190 | | 32,106 |
| 000 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 5 | 4.17 | 100.00 | 6,490.60 | | 224,512 | 435,820 | | 660,332 |
| 000 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 5 | 3.15 | 75.60 | 7,440.00 | | 206,092 | 400,062 | | 606,154 |
| 000 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 3,565.00 | | 29,090 | 56,470 | | 85,560 |
| 000 | | | | 32 | 27.17 | 652.00 | 6,629.96 | | 1,488,433 | 2,889,328 | | 4,377,761 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 022 Child Support Enforc

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|------------|------------|-----------|------------|
| 022 | MMN | X0856 | AP PROJECT MANAGER 3 | 1- | 1.00- | 24.00- | 8,740.00 | | 71,318- | 138,442- | | 209,760- |
| 022 | MMN | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 6,862.00 | | 55,994- | 108,694- | | 164,688- |
| 022 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 2- | 1.50- | 36.00- | 7,134.50 | | 92,212- | 179,000- | | 271,212- |
| 022 | MMS | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1- | .10- | 2.40- | 6,542.00 | | 5,338- | 10,363- | | 15,701- |
| 022 | MMS | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 10,615.00 | | 86,618- | 168,142- | | 254,760- |
| 022 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 7,208.00 | | 58,817- | 114,175- | | 172,992- |
| 022 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 11,696.00 | | 95,439- | 185,265- | | 280,704- |
| 022 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 2- | 2.00- | 48.00- | 4,106.50 | | 67,018- | 130,094- | | 197,112- |
| 022 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | 1- | 1.00- | 24.00- | 4,727.00 | | 38,572- | 74,876- | | 113,448- |
| 022 | OAS | C0864 | AP PUBLIC AFFAIRS SPECIALIST 1 | 1- | 1.00- | 24.00- | 4,950.00 | | 40,392- | 78,408- | | 118,800- |
| 022 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 6- | 6.00- | 144.00- | 6,299.16 | | 308,406- | 598,674- | | 907,080- |
| 022 | OAS | C1244 | AP FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 6,590.00 | | 53,774- | 104,386- | | 158,160- |
| 022 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 1- | 1.00- | 24.00- | 5,383.00 | | 43,925- | 85,267- | | 129,192- |
| 022 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1- | .25- | 6.00- | 5,351.00 | | 10,916- | 21,190- | | 32,106- |
| 022 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 5- | 4.17- | 100.00- | 6,490.60 | | 224,512- | 435,820- | | 660,332- |
| 022 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 5- | 3.15- | 75.60- | 7,440.00 | | 206,092- | 400,062- | | 606,154- |
| 022 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 3,565.00 | | 29,090- | 56,470- | | 85,560- |
| 022 | | | | 32- | 27.17- | 652.00- | 6,629.96 | | 1,488,433- | 2,889,328- | | 4,377,761- |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 475 Child Support Enforc

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| 475 | MMN | X0856 | AP PROJECT MANAGER 3 | 1 | .88 | 21.00 | 8,740.00 | 27,531 | 34,873 | 121,136 | | 183,540 |
| 475 | MMN | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 6,862.00 | 21,615 | 27,380 | 95,107 | | 144,102 |
| 475 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 2 | .75 | 18.00 | 7,134.50 | 18,186 | 23,034 | 80,016 | | 121,236 |
| 475 | MMS | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1 | .92 | 22.00 | 10,615.00 | 35,029 | 44,371 | 154,130 | | 233,530 |
| 475 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1 | .92 | 22.00 | 7,208.00 | 23,786 | 30,130 | 104,660 | | 158,576 |
| 475 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1 | .92 | 22.00 | 11,696.00 | 38,597 | 48,889 | 169,826 | | 257,312 |
| 475 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 2 | 1.17 | 28.00 | 4,106.50 | 17,700 | 22,420 | 77,878 | | 117,998 |
| 475 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | 1 | .50 | 12.00 | 4,727.00 | 8,508 | 10,778 | 37,438 | | 56,724 |
| 475 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 6 | 5.52 | 132.00 | 6,299.16 | 124,723 | 157,983 | 548,784 | | 831,490 |
| 475 | OAS | C1244 | AP FISCAL ANALYST 2 | 1 | .50 | 12.00 | 6,590.00 | 11,862 | 15,025 | 52,193 | | 79,080 |
| 475 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 1 | .92 | 22.00 | 5,383.00 | 17,764 | 22,501 | 78,161 | | 118,426 |
| 475 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 4 | 3.60 | 86.00 | 7,193.75 | 92,755 | 117,493 | 408,130 | | 618,378 |
| 475 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 4 | 3.14 | 75.00 | 7,686.00 | 88,126 | 111,630 | 387,764 | | 587,520 |
| 475 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | .92 | 22.00 | 3,565.00 | 11,764 | 14,902 | 51,764 | | 78,430 |
| 475 | | | | 27 | 21.54 | 515.00 | 6,858.59 | 537,946 | 681,409 | 2,366,987 | | 3,586,342 |
| | | | | 27 | 21.54 | 515.00 | 6,697.80 | 537,946 | 681,409 | 2,366,987 | | 3,586,342 |
| | | | | 1365 | 1347.06 | 32325.10 | 6,199.28 | 23,059,014 | 143,897,245 | 44,180,808 | | 211,137,067 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

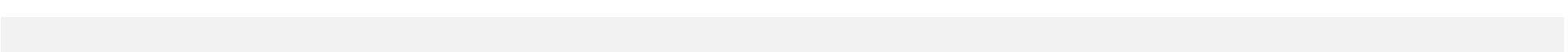
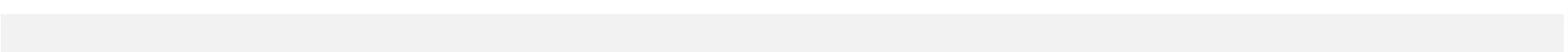
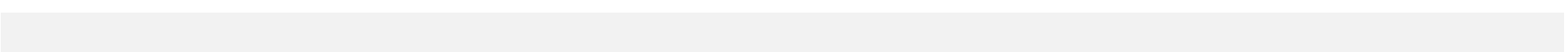
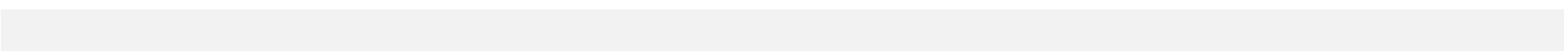
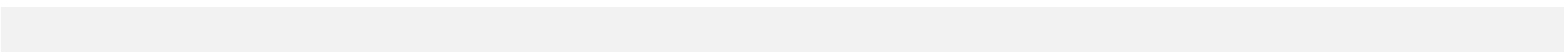
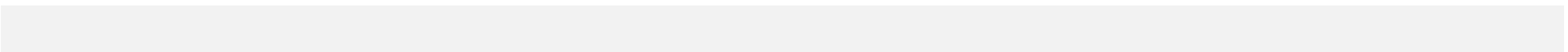
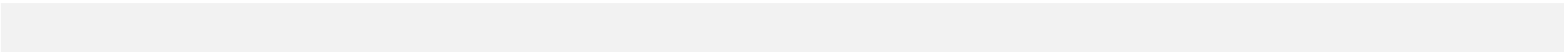
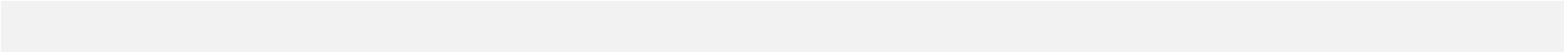
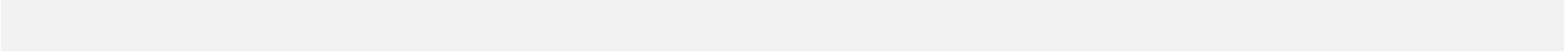
PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 475 Child Support Enforc

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| | | | | 1365 | 1347.06 | 32325.10 | 6,199.28 | 23,059,014 | 143,897,245 | 44,180,808 | | 211,137,067 |



| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|-----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 090 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 120 | 116.56 | 2796.89 | 8,877.28 | 455,904 | 24,545,933 | 170,964 | | 25,172,801 |
| 090 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 184 | 183.88 | 4413.00 | 12,775.26 | 2,855,424 | 52,927,997 | 843,025 | | 56,626,446 |
| 203 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 19 | 18.88 | 453.00 | 8,708.18 | 2,555,424 | 916,212 | 425,904 | | 3,897,540 |
| 252 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 2 | 2.00 | 48.00 | 8,873.00 | 425,904 | | | | 425,904 |
| 000 | MENNZ0830 | AP | EXECUTIVE ASSISTANT | 1 | 1.00 | 24.00 | 5,382.00 | | 129,168 | | | 129,168 |
| 000 | MENNZ0871 | AP | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 6,862.00 | | 164,688 | | | 164,688 |
| 000 | MENNZ7010 | AP | PRINCIPAL EXECUTIVE/MANAGER F | 2 | 2.00 | 48.00 | 10,121.00 | | 485,808 | | | 485,808 |
| 000 | MENNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,286.00 | | 294,864 | | | 294,864 |
| 000 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 8 | 8.00 | 192.00 | 12,895.00 | 346,617 | 1,924,966 | 204,257 | | 2,475,840 |
| 000 | MESNZ7016 | AP | PRINCIPAL EXECUTIVE/MANAGER I | 1 | 1.00 | 24.00 | 14,213.00 | | 341,112 | | | 341,112 |
| 000 | MMC X0103 | AP | OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,324.00 | | 79,776 | | | 79,776 |
| 000 | MMC X0104 | AP | OFFICE SPECIALIST 2 | 1 | .76 | 18.17 | 3,324.00 | | 60,397 | | | 60,397 |
| 000 | MMC X0110 | AP | LEGAL SECRETARY | 2 | 2.00 | 48.00 | 4,219.00 | | 202,512 | | | 202,512 |
| 000 | MMC X0119 | AP | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,219.00 | | 101,256 | | | 101,256 |
| 000 | MMC X1524 | AP | PARALEGAL | 1 | 1.00 | 24.00 | 4,885.00 | | 117,240 | | | 117,240 |
| 000 | MMN X0104 | AP | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,324.00 | | 79,776 | | | 79,776 |
| 000 | MMN X0108 | AP | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,026.00 | | 96,624 | | | 96,624 |
| 000 | MMN X0110 | AP | LEGAL SECRETARY | 1 | 1.00 | 24.00 | 4,026.00 | | 96,624 | | | 96,624 |
| 000 | MMN X0118 | AP | EXECUTIVE SUPPORT SPECIALIST 1 | 3 | 3.00 | 72.00 | 3,749.00 | 37,041 | 121,563 | 111,324 | | 269,928 |
| 452 | MMN X0856 | AP | PROJECT MANAGER 3 | 2 | 1.88 | 45.00 | 8,300.40 | 98,849 | 34,873 | 259,578 | | 393,300 |
| 000 | MMN X0863 | AP | PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 7,561.00 | | 181,464 | | | 181,464 |
| 452 | MMN X0872 | AP | OPERATIONS & POLICY ANALYST 3 | 4 | 3.88 | 93.00 | 7,087.85 | 86,422 | 390,980 | 220,908 | | 698,310 |
| 000 | MMN X0873 | AP | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 8,740.00 | | 209,760 | | | 209,760 |
| 000 | MMN X1245 | AP | FISCAL ANALYST 3 | 1 | 1.00 | 24.00 | 7,942.00 | | 190,608 | | | 190,608 |
| 159 | MMN X1320 | AP | HUMAN RESOURCE ANALYST 1 | 3 | 2.50 | 60.00 | 5,161.50 | | 332,724 | | | 332,724 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMN | X1321 | AP HUMAN RESOURCE ANALYST 2 | 1 | 1.00 | 24.00 | 6,542.00 | | 157,008 | | | 157,008 |
| 000 | MMN | X1322 | AP HUMAN RESOURCE ANALYST 3 | 4 | 4.00 | 96.00 | 7,386.25 | | 709,080 | | | 709,080 |
| 090 | MMN | X5618 | AP INTERNAL AUDITOR 3 | 1 | .75 | 18.00 | 6,542.00 | 117,756 | | | | 117,756 |
| 000 | MMS | X0112 | AP SUPPORT SERVICES SUPERVISOR 1 | 1 | 1.00 | 24.00 | 3,182.00 | | 76,368 | | | 76,368 |
| 000 | MMS | X0113 | AP SUPPORT SERVICES SUPERVISOR 2 | 3 | 3.00 | 72.00 | 3,919.66 | | 282,216 | | | 282,216 |
| 090 | MMS | X0806 | AP OFFICE MANAGER 2 | | .00 | .00 | 5,382.00 | | | | | |
| 252 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | 2 | 2.00 | 48.00 | 9,177.00 | 440,496 | | | | 440,496 |
| 000 | MMS | X5228 | AP DOJ SUPERVISOR INVESTIGATOR | 1 | 1.00 | 24.00 | 5,127.00 | | 123,048 | | | 123,048 |
| 000 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 20 | 20.00 | 480.00 | 5,512.10 | 581,695 | 991,315 | 1,047,958 | | 2,620,968 |
| 000 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 19 | 18.95 | 454.75 | 6,203.72 | 478,635 | 770,184 | 1,538,020 | | 2,786,839 |
| 090 | MMS | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 7,208.00 | | 172,992 | | | 172,992 |
| 256 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 15 | 13.75 | 330.00 | 7,717.40 | 430,047 | 914,832 | 1,310,853 | | 2,655,732 |
| 022 | MMS | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 7,420.33 | | 220,248 | | | 220,248 |
| 475 | MMS | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 4 | 3.92 | 94.00 | 10,532.66 | 65,600 | 598,082 | 322,272 | | 985,954 |
| 475 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 5 | 4.92 | 118.00 | 9,028.62 | 351,686 | 317,263 | 461,243 | | 1,130,192 |
| 000 | MMS | X7010 | IP PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 10,121.00 | | 242,904 | | | 242,904 |
| 475 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 3 | 2.92 | 70.00 | 11,460.28 | 129,548 | 329,593 | 346,379 | | 805,520 |
| 000 | MNJNZ | 7504 | AP ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 7,693.25 | | 738,552 | | | 738,552 |
| 000 | MNJNZ | 7505 | AP SR ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 11,468.25 | | 1,100,952 | | | 1,100,952 |
| 000 | MNNNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 12,286.00 | | 294,864 | | | 294,864 |
| 000 | MNSNZ | 7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 27 | 27.00 | 648.00 | 12,530.93 | 309,480 | 7,560,978 | 232,110 | | 8,102,568 |
| 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 | 2,680.00 | 24,404 | 5,483 | 58,017 | | 87,904 |
| 090 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 71 | 70.44 | 1690.45 | 3,000.62 | 911,036 | 2,248,654 | 1,822,869 | | 4,982,559 |
| 000 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 57 | 55.61 | 1334.64 | 3,407.42 | 989,357 | 969,209 | 2,552,591 | | 4,511,157 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | OAS | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 13 | 12.42 | 298.00 | 3,741.15 | 9,411 | 984,299 | 125,492 | | 1,119,202 |
| 452 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 27 | 25.36 | 608.40 | 3,981.29 | 535,483 | 1,016,804 | 897,008 | | 2,449,295 |
| 090 | OAS | C0110 | AP LEGAL SECRETARY | 92 | 91.52 | 2196.00 | 3,612.16 | 482,904 | 7,368,414 | 137,898 | | 7,989,216 |
| 000 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 7 | 7.00 | 168.00 | 3,638.72 | 108,281 | 271,730 | 210,197 | | 590,208 |
| 160 | OAS | C0212 | AP ACCOUNTING TECHNICIAN 3 | 7 | 7.00 | 168.00 | 4,203.62 | | 728,760 | | | 728,760 |
| 000 | OAS | C0322 | AP PUBLIC SERVICE REP 2 | 2 | 2.00 | 48.00 | 3,197.00 | | 153,456 | | | 153,456 |
| 000 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 5 | 5.00 | 120.00 | 3,737.00 | | 448,440 | | | 448,440 |
| 000 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 6 | 6.00 | 144.00 | 4,444.33 | | 639,984 | | | 639,984 |
| 000 | OAS | C0405 | AP MAIL SERVICES ASSISTANT | 2 | 2.00 | 48.00 | 3,269.50 | | 156,936 | | | 156,936 |
| 000 | OAS | C0436 | AP PROCUREMENT & CONTRACT SPEC 1 | 2 | 2.00 | 48.00 | 4,680.00 | | 224,640 | | | 224,640 |
| 154 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | 2 | 1.50 | 36.00 | 5,099.60 | 62,282 | 10,778 | 141,824 | | 214,884 |
| 000 | OAS | C0758 | AP SUPPLY SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,565.00 | | 85,560 | | | 85,560 |
| 000 | OAS | C0759 | AP SUPPLY SPECIALIST 2 | 2 | 2.00 | 48.00 | 4,620.50 | | 221,784 | | | 221,784 |
| 155 | OAS | C0854 | AP PROJECT MANAGER 1 | 1 | 1.00 | 24.00 | 5,658.50 | 53,774 | | 104,386 | | 158,160 |
| 000 | OAS | C0855 | AP PROJECT MANAGER 2 | 2 | 2.00 | 48.00 | 5,711.00 | | 274,128 | | | 274,128 |
| 000 | OAS | C0860 | AP PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 3,918.00 | | 94,032 | | | 94,032 |
| 000 | OAS | C0861 | AP PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 6,590.00 | 158,160 | | | | 158,160 |
| 300 | OAS | C0862 | AP PROGRAM ANALYST 3 | 9 | 8.88 | 213.00 | 6,698.00 | 173,904 | 150,720 | 1,106,577 | | 1,431,201 |
| 022 | OAS | C0864 | AP PUBLIC AFFAIRS SPECIALIST 1 | | .00 | .00 | 4,950.00 | | | | | |
| 000 | OAS | C0865 | AP PUBLIC AFFAIRS SPECIALIST 2 | 1 | 1.00 | 24.00 | 6,280.00 | | 150,720 | | | 150,720 |
| 000 | OAS | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 6 | 6.00 | 144.00 | 5,161.50 | 300,185 | 27,398 | 415,673 | | 743,256 |
| 105 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 15 | 14.52 | 348.00 | 6,017.35 | 385,670 | 554,440 | 1,251,844 | | 2,191,954 |
| 153 | OAS | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 5,801.66 | | 182,400 | | | 182,400 |
| 251 | OAS | C1115 | AP RESEARCH ANALYST 1 | 4 | 4.00 | 96.00 | 3,947.00 | | 428,088 | | | 428,088 |
| 000 | OAS | C1116 | AP RESEARCH ANALYST 2 | 1 | 1.00 | 24.00 | 3,918.00 | 11,284 | 20,687 | 62,061 | | 94,032 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|-----------|------------|-----------|------------|
| 251 | OAS | C1117 | AP RESEARCH ANALYST 3 | 11 | 11.00 | 264.00 | 5,749.12 | 516,404 | 785,961 | 278,851 | | 1,581,216 |
| 000 | OAS | C1118 | AP RESEARCH ANALYST 4 | 1 | 1.00 | 24.00 | 7,246.00 | | 173,904 | | | 173,904 |
| 000 | OAS | C1216 | AP ACCOUNTANT 2 | 1 | 1.00 | 24.00 | 4,096.00 | | 98,304 | | | 98,304 |
| 000 | OAS | C1217 | AP ACCOUNTANT 3 | 3 | 3.00 | 72.00 | 6,192.00 | | 445,824 | | | 445,824 |
| 000 | OAS | C1244 | AP FISCAL ANALYST 2 | 7 | 6.50 | 156.00 | 6,127.88 | 27,535 | 762,295 | 138,394 | | 928,224 |
| 070 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 7 | 7.00 | 168.00 | 5,442.00 | 282,115 | 28,734 | 603,407 | | 914,256 |
| 000 | OAS | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 2 | 2.00 | 48.00 | 5,442.00 | 88,814 | | 172,402 | | 261,216 |
| 300 | OAS | C1482 | IP INFO SYSTEMS SPECIALIST 2 | 1 | .88 | 21.00 | 3,610.00 | | | 75,810 | | 75,810 |
| 000 | OAS | C1483 | IP INFO SYSTEMS SPECIALIST 3 | 1 | 1.00 | 24.00 | 4,134.00 | 33,733 | | 65,483 | | 99,216 |
| 475 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 17 | 16.92 | 406.00 | 5,594.10 | 105,321 | 1,741,087 | 435,354 | | 2,281,762 |
| 158 | OAS | C1485 | IP INFO SYSTEMS SPECIALIST 5 | 11 | 10.17 | 244.00 | 6,113.75 | 33,643 | 1,321,766 | 185,043 | | 1,540,452 |
| 452 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 11 | 11.00 | 264.00 | 6,411.89 | 142,875 | 1,261,192 | 410,525 | | 1,814,592 |
| 452 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 16 | 15.60 | 374.00 | 6,912.85 | 238,948 | 1,849,836 | 794,474 | | 2,883,258 |
| 452 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 9 | 8.14 | 195.00 | 7,582.13 | 88,126 | 1,126,710 | 387,764 | | 1,602,600 |
| 090 | OAS | C1524 | AP PARALEGAL | 76 | 74.26 | 1782.00 | 4,840.62 | | 8,843,880 | | | 8,843,880 |
| 000 | OAS | C4014 | AP FACILITY OPERATIONS SPEC 1 | 1 | 1.00 | 24.00 | 5,442.00 | | 130,608 | | | 130,608 |
| 000 | OAS | C5110 | AP REVENUE AGENT 1 | 1 | 1.00 | 24.00 | 3,409.00 | | 81,816 | | | 81,816 |
| 000 | OAS | C5111 | AP REVENUE AGENT 2 | 2 | 2.00 | 48.00 | 4,514.00 | | 216,672 | | | 216,672 |
| 000 | OAS | C5112 | AP REVENUE AGENT 3 | 1 | 1.00 | 24.00 | 4,295.00 | | 103,080 | | | 103,080 |
| 475 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 305 | 304.42 | 7306.00 | 4,353.36 | 6,571,863 | 4,259,579 | 21,025,868 | | 31,857,310 |
| 000 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 24 | 24.00 | 576.00 | 5,294.18 | 852,342 | 189,971 | 2,023,303 | | 3,065,616 |
| 090 | OAS | C5231 | AP INVESTIGATOR 1 | | .00 | .00 | 3,264.00 | | | | | |
| 090 | OAS | C5233 | AP INVESTIGATOR 3 | 20 | 20.00 | 480.00 | 5,365.30 | | 1,889,400 | 685,944 | | 2,575,344 |
| 000 | OAS | C5235 | AP FINANCIAL INVESTIGATOR 1 | 3 | 3.00 | 72.00 | 6,184.33 | | 445,272 | | | 445,272 |
| 000 | OAS | C5246 | AP COMPLIANCE SPECIALIST 1 | 2 | 2.00 | 48.00 | 4,146.00 | | 199,008 | | | 199,008 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| 000 | OAS | C5247 | AP COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 5,189.00 | 14,944 | 27,398 | 82,194 | | 124,536 |
| 000 | OAS | C5248 | AP COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 7,246.00 | | | 173,904 | | 173,904 |
| 000 | OAS | C5648 | AP GOVERNMENTAL AUDITOR 3 | 3 | 3.00 | 72.00 | 7,027.33 | | 245,112 | 260,856 | | 505,968 |
| 000 | OAS | C5923 | AP DOJ CLAIMS EXAMINER | 5 | 5.00 | 120.00 | 4,584.80 | 89,688 | 460,488 | | | 550,176 |
| | | | | 1365 | 1347.06 | 32325.10 | 6,199.28 | 23,059,014 | 143,897,245 | 44,180,808 | | 211,137,067 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| | | | | 1365 | 1347.06 | 32325.10 | 6,199.28 | 23,059,014 | 143,897,245 | 44,180,808 | | 211,137,067 |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 010-00-00 090 Administration

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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 |
|----------------------|-----------|-----------------|----------------------|--------------|-----------------|------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 5618003 | 001364420 | 010-01-00-00000 | 090 0 PF | MMN X5618 AP | 31 03 | 1 | .75 | 6,542.00 | 18.00 | 117,756 | | | | |
| EST DATE: 2020/01/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | |
| | | | 090 | | | 1 | .75 | | 18.00 | 117,756 | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 105 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 |
|----------------------|-----------|-----------------|----------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0871030 | 001329560 | 010-01-00-00000 | 105 0 PF | OAS C0871 AP | 27 02 | | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | |
| | | | 105 | | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 010-00-00 150 Administration

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0110062 | 001329630 | 010-01-00-00000 | 150 0 PP | OAS C0110 AP | 17 02 | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504767 | 001329620 | 010-01-00-00000 | 150 0 PP | AJ U7504 AP | 29 04 | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 150 | | | | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 010-00-00 153 Administration

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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 |
|----------------------|-----------|-----------------|----------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0872010 | 001329500 | 010-01-00-00000 | 153 0 PF | OAS C0872 AP | 30 02 | .00 | 5,442.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | |
| | | | 153 | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 010-00-00 154 Administration

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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 |
|----------------------|-----------|-----------------|----------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0437002 | 001328780 | 010-01-00-00000 | 154 0 PF | OAS C0437 AP | 27 02 | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | |
| | | | 154 | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 010-00-00 155 Administration

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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 |
|----------------------|-----------|-----------------|----------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0854006 | 001329160 | 010-01-00-00000 | 155 0 PF | OAS C0854 AP | 27 02 | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | |
| | | | 155 | | | .00 | | .00 | | | | | |

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 010-00-00 158 Administration

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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 |
|----------------------|-----------|-----------------|----------------------|-----------|--------------|-------|-------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1485015 | 001329170 | 010-01-00-00000 | 158 | 0 PF | OAS C1485 IP | 28 | 02 | .00 | 5,007.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | |
| | | | 158 | | | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 010-00-00 159 Administration

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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 |
|----------------------|-----------|-----------------|----------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1320004 | 001329290 | 010-01-00-00000 | 159 0 PP | MMN X1320 AP | 23 02 | .00 | 4,219.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | |
| | | | 159 | | | .00 | | .00 | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-00-00 040 Appellate

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS | COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|--------------------|---------|-----------|--------------------|-------|------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
|--------------------|---------|-----------|--------------------|-------|------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|

| | | | | | | | | | | | | | | | |
|----------------------|-----------|-----------------|----------------------|----|----------|----|----|-----|----------|------|--|--------|--|--|--|
| 7504088 | 001174120 | 020-01-00-00000 | 040 0 PF | AJ | U7504 AP | 29 | 08 | .13 | 9,498.00 | 3.12 | | 29,634 | | | |
| EST DATE: 2019/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|--|-----|--|--|--|--|-----|--|------|--|--------|--|--|--|
| | | | 040 | | | | | .13 | | 3.12 | | 29,634 | | | |
|--|--|--|-----|--|--|--|--|-----|--|------|--|--------|--|--|--|

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|-----|--|------|--|--------|--|--|--|
| | | | | | | | | .13 | | 3.12 | | 29,634 | | | |
|--|--|--|--|--|--|--|--|-----|--|------|--|--------|--|--|--|

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 090 Civil Enforcement

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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----------|--------|--------|--------|----------|-------|
| 0010070 | 000015330 | 030-01-00-00000 | 090 0 PF | MMS X7002 AP | 26X 09 | 1- | 1.00- | 6,542.00 | 24.00- | | | 157,008- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010070 | 000015330 | 030-01-00-00000 | 090 0 PF | MMS X7004 AP | 28X 09 | 1 | 1.00 | 7,208.00 | 24.00 | | | 172,992 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010077 | 000015380 | 030-01-00-00000 | 090 0 PF | MMS X0806 AP | 22 08 | 1- | 1.00- | 5,382.00 | 24.00- | | | 129,168- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010077 | 000015380 | 030-01-00-00000 | 090 0 PF | MMS X7002 AP | 26X 07 | 1 | 1.00 | 5,937.00 | 24.00 | | | 142,488 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0023005 | 000016390 | 030-01-00-00000 | 090 0 PF | MMS X0806 AP | 22 08 | 1- | 1.00- | 5,382.00 | 24.00- | | | 129,168- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0023005 | 000016390 | 030-01-00-00000 | 090 0 PF | MMS X7000 AP | 24X 07 | 1 | 1.00 | 5,382.00 | 24.00 | | | 129,168 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103162 | 001295440 | 030-01-00-00000 | 090 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | | | 78,336- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103162 | 001295440 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | | 273,240 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103163 | 001295450 | 030-01-00-00000 | 090 0 PF | OAS C0103 AP | 12 07 | 1- | 1.00- | 2,994.00 | 24.00- | | | 71,856- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103163 | 001295450 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 04 | 1 | 1.00 | 7,872.00 | 24.00 | | | 188,928 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103164 | 001295460 | 030-01-00-00000 | 090 0 PF | OAS C0103 AP | 12 05 | 1- | 1.00- | 2,766.00 | 24.00- | | | 66,384- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103164 | 001295460 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 09 | 1 | 1.00 | 13,812.00 | 24.00 | | | 331,488 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103165 | 001295470 | 030-01-00-00000 | 090 0 PF | OAS C0103 AP | 12 05 | 1- | 1.00- | 2,766.00 | 24.00- | | | 66,384- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103165 | 001295470 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | | 273,240 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103170 | 001364810 | 030-01-00-00000 | 090 0 PF | OAS C0103 AP | 12 05 | 1 | 1.00 | 2,766.00 | 24.00 | | | 66,384 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103171 | 001364820 | 030-01-00-00000 | 090 0 PP | OAS C0103 AP | 12 05 | 1 | .50 | 2,766.00 | 12.00 | | | 33,192 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 090 Civil Enforcement

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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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|--------|---------|--------|--------|-------|
| 0103172 | 001364840 | 030-01-00-00000 | 090 0 PF | OAS C0103 AP | 12 05 | 1 | 1.00 | 2,766.00 | 24.00 | | 66,384 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110068 | 001364710 | 030-01-00-00000 | 090 0 PF | OAS C0110 AP | 17 02 | 1 | 1.00 | 2,994.00 | 24.00 | | 71,856 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110069 | 001364720 | 030-01-00-00000 | 090 0 PF | OAS C0110 AP | 17 02 | 1 | 1.00 | 2,994.00 | 24.00 | | 71,856 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110070 | 001364730 | 030-01-00-00000 | 090 0 PF | OAS C0110 AP | 17 02 | 1 | 1.00 | 2,994.00 | 24.00 | | 71,856 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110071 | 001364740 | 030-01-00-00000 | 090 0 PF | OAS C0110 AP | 17 02 | 1 | 1.00 | 2,994.00 | 24.00 | | 71,856 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110072 | 001364750 | 030-01-00-00000 | 090 0 PF | OAS C0110 AP | 17 02 | 1 | 1.00 | 2,994.00 | 24.00 | | 71,856 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110073 | 001364830 | 030-01-00-00000 | 090 0 PF | OAS C0110 AP | 17 02 | 1 | 1.00 | 2,994.00 | 24.00 | | 71,856 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524095 | 001295340 | 030-01-00-00000 | 090 0 PF | OAS C1524 AP | 23 02 | 1- | 1.00- | 3,918.00 | 24.00- | | 94,032- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524095 | 001295340 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 | 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524109 | 001364760 | 030-01-00-00000 | 090 0 PF | OAS C1524 AP | 23 02 | 1 | 1.00 | 3,918.00 | 24.00 | | 94,032 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524110 | 001364770 | 030-01-00-00000 | 090 0 PF | OAS C1524 AP | 23 02 | 1 | 1.00 | 3,918.00 | 24.00 | | 94,032 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524111 | 001364780 | 030-01-00-00000 | 090 0 PF | OAS C1524 AP | 23 02 | 1 | 1.00 | 3,918.00 | 24.00 | | 94,032 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524112 | 001364790 | 030-01-00-00000 | 090 0 PF | OAS C1524 AP | 23 02 | 1 | 1.00 | 3,918.00 | 24.00 | | 94,032 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524113 | 001364800 | 030-01-00-00000 | 090 0 PF | OAS C1524 AP | 23 02 | 1 | 1.00 | 3,918.00 | 24.00 | | 94,032 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524114 | 001364850 | 030-01-00-00000 | 090 0 PP | OAS C1524 AP | 23 06 | 1 | .50 | 4,727.00 | 12.00 | | 56,724 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5231001 | 001295530 | 030-01-00-00000 | 090 0 PF | OAS C5231 AP | 19 02 | 1- | 1.00- | 3,264.00 | 24.00- | | 78,336- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 090 Civil Enforcement

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|--------|----------|--------|--------|-------|
| 5231001 | 001295530 | 030-01-00-00000 | 090 0 PF | OAS C5233 AP | 25 02 1 | 1.00 | 4,295.00 | 24.00 | | 103,080 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231002 | 001295540 | 030-01-00-00000 | 090 0 PF | OAS C5231 AP | 19 02 1- | 1.00- | 3,264.00 | 24.00- | | 78,336- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231002 | 001295540 | 030-01-00-00000 | 090 0 PF | OAS C5233 AP | 25 02 1 | 1.00 | 4,295.00 | 24.00 | | 103,080 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231003 | 001295550 | 030-01-00-00000 | 090 0 PF | OAS C5231 AP | 19 02 1- | 1.00- | 3,264.00 | 24.00- | | 78,336- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231003 | 001295550 | 030-01-00-00000 | 090 0 PF | OAS C5233 AP | 25 02 1 | 1.00 | 4,295.00 | 24.00 | | 103,080 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231004 | 001295560 | 030-01-00-00000 | 090 0 PF | OAS C5231 AP | 19 02 1- | 1.00- | 3,264.00 | 24.00- | | 78,336- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231004 | 001295560 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231005 | 001295570 | 030-01-00-00000 | 090 0 PF | OAS C5231 AP | 19 02 1- | 1.00- | 3,264.00 | 24.00- | | 78,336- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5231005 | 001295570 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504736 | 001295040 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 08 1- | 1.00- | 9,498.00 | 24.00- | | 227,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504736 | 001295040 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 03 1 | 1.00 | 10,342.00 | 24.00 | | 248,208 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504739 | 001295070 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 1- | 1.00- | 8,257.00 | 24.00- | | 198,168- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504739 | 001295070 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 09 1 | 1.00 | 13,812.00 | 24.00 | | 331,488 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504779 | 001364590 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504780 | 001364600 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504781 | 001364610 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 090 Civil Enforcement

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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 |
|-------------------------------------------|-----------|-----------------|-----------------|-------------|---------------|-----|------|-------------|--------|--------|-----------|--------|--------|-------|
| 7504782 | 001364620 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 | 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504783 | 001364630 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 | 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504784 | 001364640 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 | 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504785 | 001364650 | 030-01-00-00000 | 090 0 PF | AJ U7504 AP | 29 05 | 1 | 1.00 | 8,257.00 | 24.00 | | 198,168 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504786 | 001364860 | 030-01-00-00000 | 090 0 PP | AJ U7504 AP | 29 06 | 1 | .50 | 8,651.00 | 12.00 | | 103,812 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505237 | 001364660 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505238 | 001364670 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505239 | 001364680 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505240 | 001364690 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505241 | 001364700 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 05 | 1 | 1.00 | 11,385.00 | 24.00 | | 273,240 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505242 | 001364870 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 03 | 1 | 1.00 | 10,342.00 | 24.00 | | 248,208 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505243 | 001364880 | 030-01-00-00000 | 090 0 PF | AJ U7505 AP | 36S 03 | 1 | 1.00 | 10,342.00 | 24.00 | | 248,208 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | | 090 | 30 | 28.50 | 684.00 | | 6,012,576 | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 200 Civil Enforcement

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0103169 | 001327700 | 030-01-00-00000 | 200 0 PF | OAS C0103 AP | 12 05 | | .00 | 2,766.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110056 | 001324480 | 030-01-00-00000 | 200 0 PF | OAS C0110 AP | 17 02 | | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524106 | 001324440 | 030-01-00-00000 | 200 0 PP | OAS C1524 AP | 23 05 | | .00 | 4,514.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504764 | 001324450 | 030-01-00-00000 | 200 0 PP | AJ U7504 AP | 29 06 | | .00 | 8,651.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505228 | 001324460 | 030-01-00-00000 | 200 0 PF | AJ U7505 AP | 36S 03 | | .00 | 10,342.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505229 | 001324470 | 030-01-00-00000 | 200 0 PF | AJ U7505 AP | 36S 03 | | .00 | 10,342.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 200 | | | | | | | .00 | | .00 | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 201 Civil Enforcement

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 0103167 | 001327640 | 030-01-00-00000 | 201 0 PF | OAS C0103 AP | 12 05 | .00 | 2,766.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103168 | 001327690 | 030-01-00-00000 | 201 0 PP | OAS C0103 AP | 12 05 | .00 | 2,766.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0110057 | 001324340 | 030-01-00-00000 | 201 0 PF | OAS C0110 AP | 17 02 | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0110058 | 001324350 | 030-01-00-00000 | 201 0 PF | OAS C0110 AP | 17 02 | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0110059 | 001324360 | 030-01-00-00000 | 201 0 PF | OAS C0110 AP | 17 02 | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0110066 | 001326290 | 030-01-00-00000 | 201 0 PF | OAS C0110 AP | 17 02 | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0110067 | 001326300 | 030-01-00-00000 | 201 0 PF | OAS C0110 AP | 17 02 | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1524101 | 001324290 | 030-01-00-00000 | 201 0 PF | OAS C1524 AP | 23 02 | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1524102 | 001324300 | 030-01-00-00000 | 201 0 PF | OAS C1524 AP | 23 02 | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1524103 | 001324310 | 030-01-00-00000 | 201 0 PF | OAS C1524 AP | 23 02 | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1524104 | 001324320 | 030-01-00-00000 | 201 0 PF | OAS C1524 AP | 23 02 | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1524105 | 001324330 | 030-01-00-00000 | 201 0 PF | OAS C1524 AP | 23 02 | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504760 | 001324370 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504761 | 001324380 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504762 | 001324390 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504763 | 001324400 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 201 Civil Enforcement

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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 |
|-------------------------------------------|-----------|-----------------|-----------------|-------------|---------------|-----|-----|-------------|-----|--------|--------|--------|--------|-------|
| 7504776 | 001326310 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504777 | 001326330 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504778 | 001326340 | 030-01-00-00000 | 201 0 PF | AJ U7504 AP | 29 05 | | .00 | 8,257.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505225 | 001324410 | 030-01-00-00000 | 201 0 PF | AJ U7505 AP | 36S 05 | | .00 | 11,385.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505226 | 001324420 | 030-01-00-00000 | 201 0 PF | AJ U7505 AP | 36S 05 | | .00 | 11,385.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505227 | 001324430 | 030-01-00-00000 | 201 0 PF | AJ U7505 AP | 36S 05 | | .00 | 11,385.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505235 | 001326350 | 030-01-00-00000 | 201 0 PF | AJ U7505 AP | 36S 05 | | .00 | 11,385.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505236 | 001326360 | 030-01-00-00000 | 201 0 PF | AJ U7505 AP | 36S 05 | | .00 | 11,385.00 | .00 | | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 201 | | | | | | | .00 | | .00 | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 202 Civil Enforcement

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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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|--------|--------|-----------|--------|--------|-------|
| 0110060 | 001324220 | 030-01-00-00000 | 202 0 PF | OAS C0110 AP | 17 02 | 1 | .88 | 2,994.00 | 21.00 | | 62,874 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110061 | 001324230 | 030-01-00-00000 | 202 0 PF | OAS C0110 AP | 17 02 | 1 | .88 | 2,994.00 | 21.00 | | 62,874 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524099 | 001324210 | 030-01-00-00000 | 202 0 PF | OAS C1524 AP | 23 02 | 1 | .88 | 3,918.00 | 21.00 | | 82,278 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524100 | 001324280 | 030-01-00-00000 | 202 0 PP | OAS C1524 AP | 23 09 | 1 | .50 | 5,442.00 | 12.00 | | 65,304 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504765 | 001324250 | 030-01-00-00000 | 202 0 PF | AJ U7504 AP | 29 04 | 1 | 1.00 | 7,872.00 | 24.00 | | 188,928 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504766 | 001324240 | 030-01-00-00000 | 202 0 PF | AJ U7504 AP | 29 04 | 1 | .88 | 7,872.00 | 21.00 | | 165,312 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505230 | 001324260 | 030-01-00-00000 | 202 0 PF | AJ U7505 AP | 36S 02 | 1 | 1.00 | 9,848.00 | 24.00 | | 236,352 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505231 | 001324270 | 030-01-00-00000 | 202 0 PF | AJ U7505 AP | 36S 09 | 1 | 1.00 | 13,812.00 | 24.00 | | 331,488 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | 202 | 8 | 7.02 | | 168.00 | | 1,195,410 | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 203 Civil Enforcement

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | Y TYP | CLASS | COMP | RNG | P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|-------|-------|------|-------|----|---------|-----|-------------|----------|--------|--------|---------|--------|-------|
| 5234077 | 001324200 | 030-03-04-00000 | 203 | 0 | PF | IJ | C5234 | AP | 30 02 | 1 | .88 | 6,004.00 | 21.00 | | 126,084 | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 203 | | | | | | | 1 | .88 | | 21.00 | | 126,084 | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 204 Civil Enforcement

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0110065 | 001324500 | 030-03-01-00000 | 204 0 PF | OAS C0110 AP | 17 02 | | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505234 | 001324490 | 030-03-01-00000 | 204 0 PF | AJ U7505 AP | 36S 03 | | .00 | 10,342.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 204 | | | | .00 | | .00 | | | | | |
| | | | | | | 39 | 36.40 | | 873.00 | | 7,334,070 | | | |

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 040-00-00 090 Criminal Justice

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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 |
|----------------------|-----------|-----------------|----------------------|-------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7505207 | 001224070 | 040-04-01-00000 | 090 0 PF | AJ U7505 AP | 36S 09 | 1- | 1.00- | 13,812.00 | 24.00- | 331,488- | | | | |
| EST DATE: 2019/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | |
| | | | 090 | | | 1- | 1.00- | | 24.00- | 331,488- | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 250 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 |
|-----------------|-----------|-----------------|----------------------|-----------|----------------------|-----|----------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1117058 | 001323490 | 040-04-05-00000 | 250 0 LF | OAS C1117 | AP | 26 | 08 | 1 | 1.00 | 5,993.00 | 24.00 | | 143,832 | | | |
| | | | EST DATE: 2019/07/01 | | EXP DATE: 2021/06/30 | | | | | | | | | | | |
| 1117059 | 001323500 | 040-04-05-00000 | 250 0 LF | OAS C1117 | AP | 26 | 07 | 1 | 1.00 | 5,711.00 | 24.00 | | 137,064 | | | |
| | | | EST DATE: 2019/07/01 | | EXP DATE: 2021/06/30 | | | | | | | | | | | |
| | | | 250 | | | | | 2 | 2.00 | | | 48.00 | 280,896 | | | |

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 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 251 Criminal Justice

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| 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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|-------------|-------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1115015 | 001323540 | 040-04-05-00000 | 251 0 PF | OAS C1115 AP | 19 02 | | .00 | 3,264.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1115016 | 001323550 | 040-04-05-00000 | 251 0 PF | OAS C1115 AP | 19 02 | | .00 | 3,264.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1115017 | 001323560 | 040-04-05-00000 | 251 0 PF | OAS C1115 AP | 19 02 | | .00 | 3,264.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1117060 | 001323510 | 040-04-05-00000 | 251 0 PF | OAS C1117 AP | 26 02 | | .00 | 4,514.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1117061 | 001323520 | 040-04-05-00000 | 251 0 PF | OAS C1117 AP | 26 02 | | .00 | 4,514.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1117062 | 001323530 | 040-04-05-00000 | 251 0 PF | OAS C1117 AP | 26 02 | | .00 | 4,514.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 251 | | | | | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 252 Criminal Justice

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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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0008070 | 000014620 | 040-01-00-00000 | 252 0 PF | OAS C0103 AP | 12 09 1- | 1.00- | 3,264.00 | 24.00- | | 78,336- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008070 | 000014620 | 040-04-01-00000 | 252 0 PF | OAS C0103 AP | 12 09 1 | 1.00 | 3,264.00 | 24.00 | 78,336 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0009012 | 000014860 | 040-01-00-00000 | 252 0 PF | OAS C0110 AP | 17 09 1- | 1.00- | 4,096.00 | 24.00- | | 98,304- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0009012 | 000014860 | 040-04-01-00000 | 252 0 PF | OAS C0110 AP | 17 09 1 | 1.00 | 4,096.00 | 24.00 | 98,304 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013004 | 000015630 | 040-01-00-00000 | 252 0 PF | MMS X7000 AP | 24X 07 1- | 1.00- | 5,382.00 | 24.00- | | 129,168- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013004 | 000015630 | 040-04-01-00000 | 252 0 PF | MMS X7000 AP | 24X 07 1 | 1.00 | 5,382.00 | 24.00 | 129,168 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013043 | 000015830 | 040-01-00-00000 | 252 0 PF | OAS C0110 AP | 17 09 1- | 1.00- | 4,096.00 | 24.00- | | 98,304- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013043 | 000015830 | 040-04-01-00000 | 252 0 PF | OAS C0110 AP | 17 09 1 | 1.00 | 4,096.00 | 24.00 | 98,304 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033001 | 000016660 | 040-01-00-00000 | 252 0 PF | MMS X5225 AP | 33 08 1- | 1.00- | 9,177.00 | 24.00- | | 220,248- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033001 | 000016660 | 040-04-01-00000 | 252 0 PF | MMS X5225 AP | 33 08 1 | 1.00 | 9,177.00 | 24.00 | 220,248 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033002 | 000016670 | 040-01-00-00000 | 252 0 PF | MMS X5225 AP | 33 08 1- | 1.00- | 9,177.00 | 24.00- | | 220,248- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033002 | 000016670 | 040-04-01-00000 | 252 0 PF | MMS X5225 AP | 33 08 1 | 1.00 | 9,177.00 | 24.00 | 220,248 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033007 | 000016700 | 040-01-00-00000 | 252 0 PF | IJ C5236 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033007 | 000016700 | 040-04-01-00000 | 252 0 PF | IJ C5236 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033010 | 000016730 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0033010 | 000016730 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|----------|--------|--------|-------|
| 0531005 | 000834480 | 040-01-00-00000 | 252 0 PF | OAS C0110 AP | 17 09 1- | 1.00- | 4,096.00 | 24.00- | | 98,304- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0531005 | 000834480 | 040-04-01-00000 | 252 0 PF | OAS C0110 AP | 17 09 1 | 1.00 | 4,096.00 | 24.00 | 98,304 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0851004 | 000686720 | 040-01-00-00000 | 252 0 PF | OAS C0110 AP | 17 09 1- | 1.00- | 4,096.00 | 24.00- | | 98,304- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0851004 | 000686720 | 040-04-01-00000 | 252 0 PF | OAS C0110 AP | 17 09 1 | 1.00 | 4,096.00 | 24.00 | 98,304 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1029001 | 000018080 | 040-01-00-00000 | 252 0 PF | IJ C5236 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1029001 | 000018080 | 040-04-01-00000 | 252 0 PF | IJ C5236 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032001 | 000018200 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032001 | 000018200 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032002 | 000018210 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032002 | 000018210 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032003 | 000018220 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032003 | 000018220 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032004 | 000018230 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1032004 | 000018230 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1482009 | 000972460 | 040-01-00-00000 | 252 0 PF | OAS C0110 AP | 17 07 1- | 1.00- | 3,737.00 | 24.00- | | 89,688- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1482009 | 000972460 | 040-04-01-00000 | 252 0 PF | OAS C0110 AP | 17 07 1 | 1.00 | 3,737.00 | 24.00 | 89,688 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 252 Criminal Justice

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| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|-----------|------------|--------|--------|-------|
| 5234050 | 001163360 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 | 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5234050 | 001163360 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 | 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5234051 | 001163370 | 040-01-00-00000 | 252 0 PF | IJ C5234 AP | 30 10 | 1- | 1.00- | 8,873.00 | 24.00- | | 212,952- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5234051 | 001163370 | 040-04-01-00000 | 252 0 PF | IJ C5234 AP | 30 10 | 1 | 1.00 | 8,873.00 | 24.00 | 212,952 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7014010 | 001163350 | 040-01-00-00000 | 252 0 PF | MNSNZ7014 AP | 40X 09 | 1- | 1.00- | 12,895.00 | 24.00- | | 309,480- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7014010 | 001163350 | 040-04-01-00000 | 252 0 PF | MNSNZ7014 AP | 40X 09 | 1 | 1.00 | 12,895.00 | 24.00 | 309,480 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993002 | 000019490 | 040-01-00-00000 | 252 0 PF | AJ U7505 AP | 36S 09 | 1- | 1.00- | 13,812.00 | 24.00- | | 331,488- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993002 | 000019490 | 040-04-01-00000 | 252 0 PF | AJ U7505 AP | 36S 09 | 1 | 1.00 | 13,812.00 | 24.00 | 331,488 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993013 | 000019600 | 040-01-00-00000 | 252 0 PF | AJ U7505 AP | 36S 09 | 1- | 1.00- | 13,812.00 | 24.00- | | 331,488- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993013 | 000019600 | 040-04-01-00000 | 252 0 PF | AJ U7505 AP | 36S 09 | 1 | 1.00 | 13,812.00 | 24.00 | 331,488 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9995005 | 000020520 | 040-01-00-00000 | 252 0 PF | MESNZ7014 AP | 40X 09 | 1- | 1.00- | 12,895.00 | 24.00- | | 309,480- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9995005 | 000020520 | 040-04-01-00000 | 252 0 PF | MESNZ7014 AP | 40X 09 | 1 | 1.00 | 12,895.00 | 24.00 | 309,480 | | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | | | 252 | .00 | .00 | 4,329,408 | 4,329,408- | | | |

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AGENCY: 13700 DEPT OF JUSTICE
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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 |
|----------------------|-----------|-----------------|----------------------|-------|----------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7504759 | 001323570 | 040-04-01-00000 | 255 0 PF | AJ | U7504 AP | 29 04 | | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | |
| | | | 255 | | | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 045-00-00 300 Crime Victims Progra

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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 |
|-------------------------------------------|-----------|-----------------|----------|-----------|------|-----|----------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0108016 | 001323480 | 045-05-00-00000 | 300 0 PF | OAS C0108 | AP | 20 | 02 | 1 | .88 | 3,409.00 | 21.00 | | | 71,589 | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 0862010 | 001323430 | 045-05-00-00000 | 300 0 PF | OAS C0862 | AP | 29 | 02 | 1 | .88 | 5,189.00 | 21.00 | | | 108,969 | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 1482010 | 001323470 | 045-05-00-00000 | 300 0 PF | OAS C1482 | IP | 21 | 02 | 1 | .88 | 3,610.00 | 21.00 | | | 75,810 | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| | | | 300 | | | | | 3 | 2.64 | | 63.00 | | | 256,368 | | |
| | | | | | | | | 3 | 2.64 | | 63.00 | | | 256,368 | | |

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 SUMMARY XREF: 050-00-00 351 General Counsel

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS R NG P CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|-------------|--------------------|------|-------------|-------|--------|---------|--------|--------|-------|
| 7504768 | 001329650 | 050-01-00-00000 | 351 0 PF | AJ U7504 AP | 29 06 1 | 1.00 | 8,651.00 | 24.00 | | 207,624 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504769 | 001329660 | 050-01-00-00000 | 351 0 PF | AJ U7504 AP | 29 06 1 | 1.00 | 8,651.00 | 24.00 | | 207,624 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504770 | 001329670 | 050-01-00-00000 | 351 0 PF | AJ U7504 AP | 29 06 1 | 1.00 | 8,651.00 | 24.00 | | 207,624 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7505232 | 001329700 | 050-01-00-00000 | 351 0 PF | AJ U7505 AP | 36S 08 1 | 1.00 | 13,160.00 | 24.00 | | 315,840 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| | | | 351 | | | 4 | 4.00 | 96.00 | | 938,712 | | | |

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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 |
|----------------------|-----------|-----------------|----------------------|-------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7505233 | 001329710 | 050-01-00-00000 | 352 0 PF | AJ U7505 AP | 36S 08 | .00 | 13,160.00 | .00 | | | | | |
| EST DATE: 2019/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | |
| | | | 352 | | | .00 | | .00 | | | | | |

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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SUMMARY XREF: 050-00-00 354 General Counsel

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|-------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7504771 | 001329720 | 050-01-00-00000 | 354 0 PF | AJ U7504 AP | 29 04 | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 7504772 | 001329730 | 050-01-00-00000 | 354 0 PF | AJ U7504 AP | 29 04 | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 354 | | | | | | .00 | | .00 | | | | | |

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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 050-00-00 355 General Counsel

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG 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 |
|-------------------------------------------|-----------|-----------------|--------------------|-------|----------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7504773 | 001329740 | 050-01-00-00000 | 355 0 PF | AJ | U7504 AP | 29 | 04 | | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7504774 | 001329750 | 050-01-00-00000 | 355 0 PF | AJ | U7504 AP | 29 | 04 | | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| | | | | | | | | | 355 | .00 | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 050-00-00 356 General Counsel

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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 |
|----------------------|-----------|-----------------|----------------------|-------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7504775 | 001329770 | 050-01-00-00000 | 356 0 PF | AJ U7504 AP | 29 04 | .00 | 7,872.00 | .00 | | | | | |
| EST DATE: 2019/10/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | |
| | | | 356 | | | .00 | | .00 | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 050-00-00 357 General Counsel

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|---------------------|------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0110063 | 001329860 | 050-01-00-00000 | 357 0 PF | OAS C0110 AP | 17 02 | | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110064 | 001329910 | 050-01-00-00000 | 357 0 PF | OAS C0110 AP | 17 02 | | .00 | 2,994.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524107 | 001329980 | 050-01-00-00000 | 357 0 PF | OAS C1524 AP | 23 02 | | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524108 | 001330040 | 050-01-00-00000 | 357 0 PF | OAS C1524 AP | 23 02 | | .00 | 3,918.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 357 | | | | | | | .00 | | .00 | | | | | |
| | | | | | 4 | 4.00 | | 96.00 | | | 938,712 | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 040 Trial

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

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1524097 | 001317490 | 060-01-00-00000 | 040 0 PP | OAS C1524 AP | 23 02 | 1 | .50 | 3,918.00 | 12.00 | | 47,016 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9994017 | 000020240 | 060-01-00-00000 | 040 0 PF | AJ U7505 AP | 36S 03 | | .64 | 10,342.00 | 15.36 | | 158,853 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | 040 | | | | 1 | 1.14 | | 27.36 | | 205,869 | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 151 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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|--------|-------------|-----|-------------|-------|--------|---------|--------|---------|-------|
| 0110055 | 001323950 | 060-01-00-00000 | 151 0 PF | OAS C0110 AP | 17 02 | 1 | .88 | 2,994.00 | 21.00 | | 62,874 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524098 | 001323940 | 060-01-00-00000 | 151 0 PF | OAS C1524 AP | 23 02 | 1 | .88 | 3,918.00 | 21.00 | | 82,278 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504758 | 001323930 | 060-01-00-00000 | 151 0 PF | AJ U7504 AP | 29 04 | 1 | .88 | 7,872.00 | 21.00 | | 165,312 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505224 | 001323880 | 060-01-00-00000 | 151 0 PF | AJ U7505 AP | 36S 03 | 1 | .88 | 10,342.00 | 21.00 | | 217,182 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 151 | | | | 4 | 3.52 | 84.00 | | | | 527,646 | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 400 Trial

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

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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 |
|-------------------------------------------|-----------|-----------------|----------|-----------|------|-------|-------------|------------|------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0110054 | 001323870 | 060-01-00-00000 | 400 0 PF | OAS C0110 | AP | 17 02 | | 1 | .88 | 2,994.00 | 21.00 | | 62,874 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7504057 | 001305910 | 060-01-00-00000 | 400 0 PP | AJ U7504 | AP | 29 04 | | 1- | .50- | 7,872.00 | 12.00- | | 94,464- | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7504057 | 001305910 | 060-01-00-00000 | 400 0 PF | AJ U7504 | AP | 29 04 | | 1 | 1.00 | 7,872.00 | 24.00 | | 188,928 | | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7504756 | 001323850 | 060-01-00-00000 | 400 0 PF | AJ U7504 | AP | 29 04 | | 1 | .88 | 7,872.00 | 21.00 | | 165,312 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7504757 | 001323860 | 060-01-00-00000 | 400 0 PF | AJ U7504 | AP | 29 04 | | 1 | .88 | 7,872.00 | 21.00 | | 165,312 | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| | | | 400 | | | | | 3 | 3.14 | | | 75.00 | 487,962 | | | |
| | | | | | | | | 8 | 7.80 | | | 186.36 | 1,221,477 | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 022 Division of Child Su

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 | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0003008 | 000013640 | 160-01-00-00000 | 022 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0007042 | 000014020 | 160-01-00-00000 | 022 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 40,392- | | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0008011 | 000014160 | 160-01-00-00000 | 022 0 PF | OAS C0103 AP | 12 08 | 1- | 1.00- | 3,130.00 | 24.00- | 25,541- | | 49,579- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0008014 | 000014190 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0008029 | 000014330 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0010080 | 000015410 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0103022 | 000565770 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0103037 | 000625510 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0103038 | 000625520 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 02 | 1- | 1.00- | 2,766.00 | 24.00- | 22,571- | | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0104045 | 000806480 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0104046 | 000848940 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0104047 | 000848950 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 30,494- | | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0104054 | 000849020 | 160-01-00-00000 | 022 0 PF | OAS C0104 AP | 15 02 | 1- | 1.00- | 2,766.00 | 24.00- | 22,571- | | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0272012 | 000017260 | 160-01-00-00000 | 022 0 PF | MMS X7000 AP | 24X 09 | 1- | 1.00- | 5,937.00 | 24.00- | 48,446- | | 94,042- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130225 | 000625420 | 160-01-00-00000 | 022 0 PF | OAS C5129 AP | 21 04 | 1- | 1.00- | 3,918.00 | 24.00- | 31,971- | | 62,061- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888012 | 000737200 | 160-01-00-00000 | 022 0 PF | OAS C0211 AP | 17 09 | 1- | 1.00- | 4,096.00 | 24.00- | 33,423- | | 64,881- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 022 Division of Child Su

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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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|----------|---------|----------|--------|------------|-------|
| 8888032 | 000737400 | 160-01-00-00000 | 022 0 PF | OAS C0211 AP | 17 04 | 1- | 1.00- | 3,264.00 | 24.00- | 26,634- | | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888049 | 000737600 | 160-01-00-00000 | 022 0 PF | OAS C5132 AP | 23 09 | 1- | 1.00- | 5,442.00 | 24.00- | 44,407- | | 86,201- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888060 | 000737710 | 160-01-00-00000 | 022 0 PF | OAS C0211 AP | 17 09 | 1- | 1.00- | 4,096.00 | 24.00- | 33,423- | | 64,881- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888065 | 000737760 | 160-01-00-00000 | 022 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 26,634- | | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888070 | 000737810 | 160-01-00-00000 | 022 0 PF | OAS C0211 AP | 17 09 | 1- | 1.00- | 4,096.00 | 24.00- | 33,423- | | 64,881- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888101 | 000738120 | 160-01-00-00000 | 022 0 PF | OAS C0211 AP | 17 09 | 1- | 1.00- | 4,096.00 | 24.00- | 33,423- | | 64,881- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| | | | 022 | | | 22- | 22.00- | | 528.00- | 697,305- | | 1,353,591- | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|---------|---------|--------|-------|
| 0002007 | 000013510 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 05 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0004005 | 000013740 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0004005 | 000013740 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0004009 | 000013780 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0004009 | 000013780 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0007015 | 000013890 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 05 1- | 1.00- | 2,766.00 | 24.00- | 7,967- | 14,604- | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008005 | 000014100 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008013 | 000014180 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 09 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008013 | 000014180 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 09 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008028 | 000014320 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008033 | 000014370 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 05 1- | 1.00- | 2,766.00 | 24.00- | 7,967- | 14,604- | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008036 | 000014400 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 08 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008036 | 000014400 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 08 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008044 | 000014480 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 02 1- | 1.00- | 2,766.00 | 24.00- | 7,967- | 14,604- | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008053 | 000014560 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 02 1- | 1.00- | 2,766.00 | 24.00- | 7,967- | 14,604- | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008066 | 000014600 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 | | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|--------|------------|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| | | | | | RNG P | POS CNT | | | | | | | |
| 0008069 | 000014610 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008075 | 000014670 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 09 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008075 | 000014670 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 09 | 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008077 | 000014690 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008079 | 000014710 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008082 | 000014740 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 02 | 1- | 1.00- | 2,766.00 | 24.00- | 7,967- | 14,604- | 43,813- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0009006 | 000014820 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 05 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0009019 | 000014920 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 05 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010005 | 000014970 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010006 | 000014980 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 08 | 1- | 1.00- | 4,727.00 | 24.00- | 13,614- | 24,958- | 74,876- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010006 | 000014980 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 08 | 1 | 1.00 | 4,727.00 | 24.00 | 38,572 | | 74,876 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010016 | 000015080 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 06 | 1- | 1.00- | 2,883.00 | 24.00- | 8,303- | 15,222- | 45,667- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010033 | 000015250 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010083 | 000015440 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0012002 | 000015570 | 160-01-00-00000 | 070 0 PF | MMS X7000 AP | 24X 09 | 1- | 1.00- | 5,937.00 | 24.00- | 17,099- | 31,347- | 94,042- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013048 | 000015870 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|---------|---------|--------|-------|
| 0013061 | 000015960 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 04 | 1.00- | 2,994.00 | 24.00- | 8,623- | 15,808- | 47,425- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013062 | 000015970 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103023 | 000565780 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103031 | 000625430 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 08 | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103035 | 000625490 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 08 | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103035 | 000625490 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 08 | 1 | 1.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103039 | 000587400 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 09 | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103039 | 000587400 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 09 | 1 | 1.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103044 | 000695110 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 05 | 1.00- | 2,766.00 | 24.00- | 7,967- | 14,604- | 43,813- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103044 | 000695110 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 05 | 1 | 1.00 | 24.00 | 22,571 | | 43,813 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103120 | 000883130 | 160-01-00-00000 | 070 0 PP | OAS C5132 AP | 23 05 | .84- | 4,514.00 | 20.25- | | 31,079- | 60,330- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104051 | 000848990 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 05 | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104052 | 000849000 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 03 | 1.00- | 2,883.00 | 24.00- | 8,303- | 15,222- | 45,667- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104075 | 000832800 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 07 | 1.00- | 3,409.00 | 24.00- | 9,818- | 17,999- | 53,999- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104075 | 000832800 | 160-01-00-00000 | 070 0 PF | OAS C0104 AP | 15 07 | 1 | 1.00 | 24.00 | 27,817 | | 53,999 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0271006 | 000017120 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|---------|---------|--------|-------|
| 0281007 | 000017570 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0281008 | 000017580 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0281009 | 000017590 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0281010 | 000017600 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0281010 | 000017600 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0281016 | 000017610 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0281016 | 000017610 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0812003 | 000786260 | 160-01-00-00000 | 070 0 PF | MMS X7000 AP | 24X 05 | 1- | 1.00- | 4,885.00 | 24.00- | 14,069- | 25,793- | 77,378- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0813004 | 000883080 | 160-01-00-00000 | 070 0 PF | OAS C0871 AP | 27 05 | 1- | 1.00- | 5,442.00 | 24.00- | 15,673- | 28,734- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0813004 | 000883080 | 160-01-00-00000 | 070 0 PF | OAS C0871 AP | 27 05 | 1 | 1.00 | 5,442.00 | 24.00 | 44,407 | | 86,201 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0816010 | 000800870 | 160-01-00-00000 | 070 0 PF | OAS C1338 AP | 23 09 | 1- | 1.00- | 5,442.00 | 24.00- | 15,673- | 28,734- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0816013 | 000800900 | 160-01-00-00000 | 070 0 PF | OAS C1338 AP | 23 09 | 1- | 1.00- | 5,442.00 | 24.00- | 15,673- | 28,734- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0816013 | 000800900 | 160-01-00-00000 | 070 0 PF | OAS C1338 AP | 23 09 | 1 | 1.00 | 5,442.00 | 24.00 | 44,407 | | 86,201 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0816015 | 000800920 | 160-01-00-00000 | 070 0 PF | OAS C5132 AP | 23 09 | 1- | 1.00- | 5,442.00 | 24.00- | 15,673- | 28,734- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0816015 | 000800920 | 160-01-00-00000 | 070 0 PF | OAS C5132 AP | 23 09 | 1 | 1.00 | 5,442.00 | 24.00 | 44,407 | | 86,201 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0816016 | 000800930 | 160-01-00-00000 | 070 0 PF | OAS C1338 AP | 23 09 | 1- | 1.00- | 5,442.00 | 24.00- | 15,673- | 28,734- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|----------|-------|
| 0816016 | 000800930 | 160-01-00-00000 | 070 0 PF | OAS C1338 AP | 23 09 | 1 | 1.00 | 5,442.00 | 24.00 | 44,407 | | 86,201 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1035014 | 000018290 | 160-01-00-00000 | 070 0 PF | MMS X7002 AP | 26X 09 | 1- | 1.00- | 6,542.00 | 24.00- | 18,841- | 34,542- | 103,625- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1035015 | 000018300 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1035016 | 000018310 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1035016 | 000018310 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1036005 | 000018340 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1117002 | 001027600 | 160-01-00-00000 | 070 0 PF | OAS C1117 AP | 26 09 | 1- | 1.00- | 6,280.00 | 24.00- | 18,087- | 33,158- | 99,475- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1117002 | 001027600 | 160-01-00-00000 | 070 0 PF | OAS C1117 AP | 26 09 | 1 | 1.00 | 6,280.00 | 24.00 | 51,245 | | 99,475 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1408008 | 000587500 | 160-01-00-00000 | 070 0 PF | OAS C1486 IP | 29 08 | 1- | 1.00- | 7,056.00 | 24.00- | 20,321- | 37,256- | 111,767- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1408008 | 000587500 | 160-01-00-00000 | 070 0 PF | OAS C1486 IP | 29 08 | 1 | 1.00 | 7,056.00 | 24.00 | 57,577 | | 111,767 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1409002 | 000565410 | 160-01-00-00000 | 070 0 PF | OAS C1487 IP | 31 03 | 1- | 1.00- | 6,205.00 | 24.00- | 17,871- | 32,762- | 98,287- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1409002 | 000565410 | 160-01-00-00000 | 070 0 PF | OAS C1487 IP | 31 03 | 1 | 1.00 | 6,205.00 | 24.00 | 50,633 | | 98,287 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5129051 | 001023260 | 160-01-00-00000 | 070 0 PP | OAS C5129 AP | 21 02 | 1- | .60- | 3,565.00 | 14.40- | | 17,454- | 33,882- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130001 | 000018560 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130002 | 000018570 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 06 | 1- | 1.00- | 2,883.00 | 24.00- | 8,303- | 15,222- | 45,667- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130003 | 000018580 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 04 | 1- | 1.00- | 2,680.00 | 24.00- | 7,719- | 14,150- | 42,451- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 5130005 | 000018600 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130007 | 000514460 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130011 | 000514500 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 08 | 1- | 1.00- | 4,727.00 | 24.00- | 13,614- | 24,958- | 74,876- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130011 | 000514500 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 08 | 1 | 1.00 | 4,727.00 | 24.00 | 38,572 | | 74,876 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130014 | 000529770 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130014 | 000529770 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130017 | 000529800 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130017 | 000529800 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130031 | 000252780 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 05 | 1- | 1.00- | 4,096.00 | 24.00- | 11,796- | 21,627- | 64,881- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130035 | 000533200 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130054 | 000565510 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130058 | 000565550 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 05 | 1- | 1.00- | 4,096.00 | 24.00- | 11,796- | 21,627- | 64,881- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130058 | 000565550 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 05 | 1 | 1.00 | 4,096.00 | 24.00 | 33,423 | | 64,881 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130061 | 000565580 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130062 | 000565590 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130062 | 000565590 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 5130064 | 000565660 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130065 | 000565670 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130067 | 000565690 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 03 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130070 | 000565720 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130070 | 000565720 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130072 | 000565740 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130074 | 000565760 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130076 | 000566600 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 05 | 1- | 1.00- | 4,096.00 | 24.00- | 11,796- | 21,627- | 64,881- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130077 | 000566610 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130079 | 000566630 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 07 | 1- | 1.00- | 4,514.00 | 24.00- | 13,000- | 23,834- | 71,502- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130137 | 000624430 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130139 | 000624450 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | 10,267- | 18,823- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130157 | 000624630 | 160-01-00-00000 | 070 0 PF | OAS C5132 AP | 23 09 | 1- | 1.00- | 5,442.00 | 24.00- | 15,673- | 28,734- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130161 | 000624700 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 07 | 1- | 1.00- | 4,514.00 | 24.00- | 13,000- | 23,834- | 71,502- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130168 | 000624770 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130168 | 000624770 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 070 Division of Child Su

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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|---------|----------|--------|-------|
| 5130240 | 000686780 | 160-01-00-00000 | 070 0 PF | OAS C0108 AP | 20 02 | 1- | 1.00- | 3,409.00 | 24.00- | 9,818- | 17,999- | 53,999- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130240 | 000686780 | 160-01-00-00000 | 070 0 PF | OAS C0108 AP | 20 02 | 1 | 1.00 | 3,409.00 | 24.00 | 27,817 | | 53,999 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7002008 | 000625330 | 160-01-00-00000 | 070 0 PF | MMS X7002 AP | 26X 08 | 1- | 1.00- | 6,233.00 | 24.00- | 17,951- | 32,910- | 98,731- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7002008 | 000625330 | 160-01-00-00000 | 070 0 PF | MMS X7002 AP | 26X 08 | 1 | 1.00 | 6,233.00 | 24.00 | 50,861 | | 98,731 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7002018 | 000806500 | 160-01-00-00000 | 070 0 PF | MMS X7000 AP | 24X 09 | 1- | 1.00- | 5,937.00 | 24.00- | 17,099- | 31,347- | 94,042- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7006001 | 000801560 | 160-01-00-00000 | 070 0 PF | MMS X7012 AP | 38X 08 | 1- | 1.00- | 11,146.00 | 24.00- | 32,100- | 58,851- | 176,553- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7006001 | 000801560 | 160-01-00-00000 | 070 0 PF | MMS X7012 AP | 38X 08 | 1 | 1.00 | 11,146.00 | 24.00 | 90,951 | | 176,553 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888007 | 000737150 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 03 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888007 | 000737150 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 03 | 1 | 1.00 | 3,130.00 | 24.00 | 25,541 | | 49,579 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888010 | 000737180 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 04 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888019 | 000737270 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888021 | 000737290 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888022 | 000737300 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888034 | 000737420 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888055 | 000737660 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 05 | 1- | 1.00- | 3,409.00 | 24.00- | 9,818- | 17,999- | 53,999- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888055 | 000737660 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 05 | 1 | 1.00 | 3,409.00 | 24.00 | 27,817 | | 53,999 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|----------|---------|------------|------------|-------|
| 8888061 | 000737720 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888064 | 000737750 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 07 | 1- | 1.00- | 3,737.00 | 24.00- | 10,763- | 19,731- | 59,194- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888064 | 000737750 | 160-01-00-00000 | 070 0 PF | OAS C0211 AP | 17 07 | 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888067 | 000737780 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888079 | 000737900 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888088 | 000737990 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 08 | 1- | 1.00- | 3,130.00 | 24.00- | 9,015- | 16,526- | 49,579- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888090 | 000738010 | 160-01-00-00000 | 070 0 PF | OAS C0103 AP | 12 09 | 1- | 1.00- | 3,264.00 | 24.00- | 9,400- | 17,234- | 51,702- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 8888118 | 000738310 | 160-01-00-00000 | 070 0 PF | OAS C5129 AP | 21 09 | 1- | 1.00- | 4,950.00 | 24.00- | 14,256- | 26,136- | 78,408- | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 070 | | | | | | 70- | 69.44- | | 1666.65- | 23,024 | 2,243,503- | 4,310,346- | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 450 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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0002007 | 000013510 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 05 1 | 1.00 | 3,130.00 | 24.00 | 25,541 | | 49,579 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0003008 | 000013640 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 03 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0008005 | 000014100 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0009006 | 000014820 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 05 1 | 1.00 | 3,130.00 | 24.00 | 25,541 | | 49,579 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0009019 | 000014920 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 05 1 | 1.00 | 3,130.00 | 24.00 | 25,541 | | 49,579 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0010083 | 000015440 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0013061 | 000015960 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 04 1 | 1.00 | 2,994.00 | 24.00 | 24,431 | | 47,425 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103031 | 000625430 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 08 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0103038 | 000625520 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 02 1 | 1.00 | 2,766.00 | 24.00 | 22,571 | | 43,813 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104047 | 000848950 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 09 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104051 | 000848990 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 05 1 | 1.00 | 3,130.00 | 24.00 | 25,541 | | 49,579 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104052 | 000849000 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 03 1 | 1.00 | 2,883.00 | 24.00 | 23,525 | | 45,667 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0104054 | 000849020 | 160-01-00-00000 | 450 0 PF | OAS C0104 AP | 15 02 1 | 1.00 | 2,766.00 | 24.00 | 22,571 | | 43,813 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0281007 | 000017570 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0281008 | 000017580 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 02 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0812003 | 000786260 | 160-01-00-00000 | 450 0 PF | MMS X7000 AP | 24X 05 1 | 1.00 | 4,885.00 | 24.00 | 39,862 | | 77,378 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 450 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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1035014 | 000018290 | 160-01-00-00000 | 450 0 PF | MMS X7002 AP | 26X 09 1 | 1.00 | 6,542.00 | 24.00 | 53,383 | | 103,625 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1035015 | 000018300 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1036005 | 000018340 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130005 | 000018600 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 02 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130007 | 000514460 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130031 | 000252780 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 05 1 | 1.00 | 4,096.00 | 24.00 | 33,423 | | 64,881 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130035 | 000533200 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 02 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130054 | 000565510 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 02 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130061 | 000565580 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130064 | 000565660 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130065 | 000565670 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 03 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130067 | 000565690 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 03 1 | 1.00 | 3,737.00 | 24.00 | 30,494 | | 59,194 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130072 | 000565740 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130074 | 000565760 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130076 | 000566600 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 05 1 | 1.00 | 4,096.00 | 24.00 | 33,423 | | 64,881 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 5130077 | 000566610 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 450 Division of Child Su

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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 |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 5130079 | 000566630 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 07 | 1 | 1.00 | 4,514.00 | 24.00 | 36,834 | | 71,502 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130137 | 000624430 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 | 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130139 | 000624450 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 02 | 1 | 1.00 | 3,565.00 | 24.00 | 29,090 | | 56,470 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130157 | 000624630 | 160-01-00-00000 | 450 0 PF | OAS C5132 AP | 23 09 | 1 | 1.00 | 5,442.00 | 24.00 | 44,407 | | 86,201 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130161 | 000624700 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 07 | 1 | 1.00 | 4,514.00 | 24.00 | 36,834 | | 71,502 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5130225 | 000625420 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 04 | 1 | 1.00 | 3,918.00 | 24.00 | 31,971 | | 62,061 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888049 | 000737600 | 160-01-00-00000 | 450 0 PF | OAS C5132 AP | 23 09 | 1 | 1.00 | 5,442.00 | 24.00 | 44,407 | | 86,201 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 8888118 | 000738310 | 160-01-00-00000 | 450 0 PF | OAS C5129 AP | 21 09 | 1 | 1.00 | 4,950.00 | 24.00 | 40,392 | | 78,408 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 450 | | | | 40 | 40.00 | | 960.00 | 1,371,418 | | 2,662,166 | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 452 Division of Child Su

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0108015 | 001324180 | 160-01-00-00000 | 452 0 PF | OAS C0108 AP | 20 02 | | .00 | 3,409.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0856003 | 001324030 | 160-01-00-00000 | 452 0 PF | MMN X0856 AP | 32 02 | | .00 | 6,542.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0871027 | 001323990 | 160-01-00-00000 | 452 0 PF | OAS C0871 AP | 27 02 | | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0871028 | 001324000 | 160-01-00-00000 | 452 0 PF | OAS C0871 AP | 27 02 | | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0871029 | 001324010 | 160-01-00-00000 | 452 0 PF | OAS C0871 AP | 27 02 | | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0871031 | 001324190 | 160-01-00-00000 | 452 0 PF | OAS C0871 AP | 27 02 | | .00 | 4,727.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0872005 | 001323830 | 160-01-00-00000 | 452 0 PF | OAS C0872 AP | 30 02 | | .00 | 5,442.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0872006 | 001323960 | 160-01-00-00000 | 452 0 PF | OAS C0872 AP | 30 02 | | .00 | 5,442.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0872007 | 001323970 | 160-01-00-00000 | 452 0 PF | OAS C0872 AP | 30 02 | | .00 | 5,442.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0872008 | 001323980 | 160-01-00-00000 | 452 0 PF | OAS C0872 AP | 30 02 | | .00 | 5,442.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0872009 | 001324020 | 160-01-00-00000 | 452 0 PF | MMN X0872 AP | 30 02 | | .00 | 5,937.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1486015 | 001324040 | 160-01-00-00000 | 452 0 PF | OAS C1486 IP | 29 02 | | .00 | 5,351.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1486016 | 001324050 | 160-01-00-00000 | 452 0 PF | OAS C1486 IP | 29 02 | | .00 | 5,351.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1486017 | 001324060 | 160-01-00-00000 | 452 0 PF | OAS C1486 IP | 29 02 | | .00 | 5,351.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1486018 | 001324070 | 160-01-00-00000 | 452 0 PF | OAS C1486 IP | 29 02 | | .00 | 5,351.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1487019 | 001324080 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 452 Division of Child Su

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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 |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|-------------------------|-----|-------------|-----|--------|--------|--------|--------|-------------|
| 1487020 | 001324090 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487021 | 001324100 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487022 | 001324110 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487023 | 001324120 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487024 | 001324130 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487025 | 001324140 | 160-01-00-00000 | 452 0 PF | OAS C1487 IP | 31 02 | .00 | 5,927.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1488012 | 001324150 | 160-01-00-00000 | 452 0 PF | OAS C1488 IP | 33 02 | .00 | 6,456.00 | .00 | | | | | |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1488013 | 001324160 | 160-01-00-00000 | 452 0 PF | OAS C1488 IP | 33 02 | .00 | 6,456.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1488014 | 001324170 | 160-01-00-00000 | 452 0 PF | OAS C1488 IP | 33 02 | .00 | 6,456.00 | .00 | | | | | |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 452 | | | | | | .00 | | .00 | | | | | |

52- 51.44- 1234.65- 697,137 2,243,503- 3,001,771-

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 161-00-00 022 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|----------|--------|-------|
| 0107040 | 001255450 | 161-01-00-00000 | 022 0 PF | OAS C0108 AP | 20 07 | 1- | 1.00- | 4,295.00 | 24.00- | 35,047- | 68,033- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0108014 | 001255460 | 161-01-00-00000 | 022 0 PF | OAS C0108 AP | 20 05 | 1- | 1.00- | 3,918.00 | 24.00- | 31,971- | 62,061- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0437001 | 001266040 | 161-01-00-00000 | 022 0 PF | OAS C0437 AP | 27 02 | 1- | 1.00- | 4,727.00 | 24.00- | 38,572- | 74,876- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0856001 | 001255620 | 161-01-00-00000 | 022 0 PF | MMN X0856 AP | 32 08 | 1- | 1.00- | 8,740.00 | 24.00- | 71,318- | 138,442- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870006 | 001255470 | 161-01-00-00000 | 022 0 PF | OAS C0871 AP | 27 09 | 1- | 1.00- | 6,590.00 | 24.00- | 53,774- | 104,386- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870007 | 001255480 | 161-01-00-00000 | 022 0 PF | OAS C0871 AP | 27 09 | 1- | 1.00- | 6,590.00 | 24.00- | 53,774- | 104,386- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870008 | 001255490 | 161-01-00-00000 | 022 0 PF | OAS C0871 AP | 27 09 | 1- | 1.00- | 6,590.00 | 24.00- | 53,774- | 104,386- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870009 | 001255500 | 161-01-00-00000 | 022 0 PF | OAS C0871 AP | 27 09 | 1- | 1.00- | 6,590.00 | 24.00- | 53,774- | 104,386- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0871025 | 001255510 | 161-01-00-00000 | 022 0 PF | OAS C0871 AP | 27 07 | 1- | 1.00- | 5,993.00 | 24.00- | 48,903- | 94,929- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0871026 | 001255520 | 161-01-00-00000 | 022 0 PF | OAS C0871 AP | 27 05 | 1- | 1.00- | 5,442.00 | 24.00- | 44,407- | 86,201- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0872004 | 001255630 | 161-01-00-00000 | 022 0 PF | MMN X0872 AP | 30 05 | 1- | 1.00- | 6,862.00 | 24.00- | 55,994- | 108,694- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1244003 | 001266050 | 161-01-00-00000 | 022 0 PF | OAS C1244 AP | 27 09 | 1- | 1.00- | 6,590.00 | 24.00- | 53,774- | 104,386- | | |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 | | | | | | | | | | | | | |
| 1486014 | 001262400 | 161-01-00-00000 | 022 0 PP | OAS C1486 IP | 29 02 | 1- | .25- | 5,351.00 | 6.00- | 10,916- | 21,190- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487013 | 001255530 | 161-01-00-00000 | 022 0 PF | OAS C1484 IP | 25 06 | 1- | 1.00- | 5,383.00 | 24.00- | 43,925- | 85,267- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487014 | 001255540 | 161-01-00-00000 | 022 0 PF | OAS C1487 IP | 31 02 | 1- | 1.00- | 5,927.00 | 24.00- | 48,364- | 93,884- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487015 | 001255550 | 161-01-00-00000 | 022 0 PF | OAS C1487 IP | 31 09 | 1- | 1.00- | 8,176.00 | 24.00- | 66,716- | 129,508- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 161-00-00 022 Child Support Enforc

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| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | S CLASS COMP | T POS RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|-------------|---------|-------|-------------|--------|--------|---------|----------|--------|-------|
| 1487016 | 001255560 | 161-01-00-00000 | 022 0 PF | OAS C1487 IP | 31 02 | 1- | 1.00- | 5,927.00 | 24.00- | | 48,364- | 93,884- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1487017 | 001255570 | 161-01-00-00000 | 022 0 PF | OAS C1487 IP | 31 04 | 1- | 1.00- | 6,496.00 | 24.00- | | 53,007- | 102,897- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1487018 | 001266110 | 161-01-00-00000 | 022 0 PP | OAS C1487 IP | 31 02 | 1- | .17- | 5,927.00 | 4.00- | | 8,061- | 15,647- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488007 | 001255580 | 161-01-00-00000 | 022 0 PF | OAS C1488 IP | 33 09 | 1- | 1.00- | 8,916.00 | 24.00- | | 72,755- | 141,229- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488008 | 001255590 | 161-01-00-00000 | 022 0 PF | OAS C1488 IP | 33 09 | 1- | 1.00- | 8,916.00 | 24.00- | | 72,755- | 141,229- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488009 | 001266060 | 161-01-00-00000 | 022 0 PP | OAS C1488 IP | 33 02 | 1- | .15- | 6,456.00 | 3.60- | | 7,902- | 15,340- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488010 | 001266120 | 161-01-00-00000 | 022 0 PP | OAS C1488 IP | 33 02 | 1- | .50- | 6,456.00 | 12.00- | | 26,340- | 51,132- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488011 | 001266130 | 161-01-00-00000 | 022 0 PP | OAS C1488 IP | 33 02 | 1- | .50- | 6,456.00 | 12.00- | | 26,340- | 51,132- | | |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 | | | | | | | | | | | | | | |
| 5129027 | 001255600 | 161-01-00-00000 | 022 0 PF | OAS C5129 AP | 21 02 | 1- | 1.00- | 3,565.00 | 24.00- | | 29,090- | 56,470- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5129028 | 001255610 | 161-01-00-00000 | 022 0 PF | OAS C0864 AP | 25 05 | 1- | 1.00- | 4,950.00 | 24.00- | | 40,392- | 78,408- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7006011 | 001255640 | 161-01-00-00000 | 022 0 PF | MMS X7006 AP | 31X 09 | 1- | 1.00- | 8,332.00 | 24.00- | | 67,989- | 131,979- | | |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 | | | | | | | | | | | | | | |
| 7006012 | 001266140 | 161-01-00-00000 | 022 0 PP | MMS X7006 AP | 31X 02 | 1- | .50- | 5,937.00 | 12.00- | | 24,223- | 47,021- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7008004 | 001255650 | 161-01-00-00000 | 022 0 PF | MMS X7008 IP | 33X 09 | 1- | 1.00- | 10,615.00 | 24.00- | | 86,618- | 168,142- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7008005 | 001266150 | 161-01-00-00000 | 022 0 PP | MMS X7008 AP | 33X 02 | 1- | .10- | 6,542.00 | 2.40- | | 5,338- | 10,363- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7010007 | 001266070 | 161-01-00-00000 | 022 0 PF | MMS X7010 AP | 35X 02 | 1- | 1.00- | 7,208.00 | 24.00- | | 58,817- | 114,175- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7012006 | 001255660 | 161-01-00-00000 | 022 0 PF | MMS X7012 AP | 38X 09 | 1- | 1.00- | 11,696.00 | 24.00- | | 95,439- | 185,265- | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 161-00-00 022 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 RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|--------------------|---------|-----------|--------------------|------------|-----------------|------------|--------|----------------|---------|-----------|------------|------------|-----------|-------------|
| | | | 022 | | | 32- | 27.17- | | 652.00- | | 1,488,433- | 2,889,328- | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 161-00-00 475 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 | 475 0 PP | OAS C0108 AP | 20 07 1 | .92 | 4,295.00 | 22.00 | 14,174 | 17,953 | 62,363 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0108014 | 001255460 | 161-01-00-00000 | 475 0 PP | OAS C0108 AP | 20 05 1 | .25 | 3,918.00 | 6.00 | 3,526 | 4,467 | 15,515 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0437001 | 001266040 | 161-01-00-00000 | 475 0 PP | OAS C0437 AP | 27 02 1 | .50 | 4,727.00 | 12.00 | 8,508 | 10,778 | 37,438 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0856001 | 001255620 | 161-01-00-00000 | 475 0 PP | MMN X0856 AP | 32 08 1 | .88 | 8,740.00 | 21.00 | 27,531 | 34,873 | 121,136 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870006 | 001255470 | 161-01-00-00000 | 475 0 PP | OAS C0871 AP | 27 09 1 | .92 | 6,590.00 | 22.00 | 21,747 | 27,546 | 95,687 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870007 | 001255480 | 161-01-00-00000 | 475 0 PP | OAS C0871 AP | 27 09 1 | .92 | 6,590.00 | 22.00 | 21,747 | 27,546 | 95,687 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870008 | 001255490 | 161-01-00-00000 | 475 0 PP | OAS C0871 AP | 27 09 1 | .92 | 6,590.00 | 22.00 | 21,747 | 27,546 | 95,687 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0870009 | 001255500 | 161-01-00-00000 | 475 0 PP | OAS C0871 AP | 27 09 1 | .92 | 6,590.00 | 22.00 | 21,747 | 27,546 | 95,687 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0871025 | 001255510 | 161-01-00-00000 | 475 0 PP | OAS C0871 AP | 27 07 1 | .92 | 5,993.00 | 22.00 | 19,777 | 25,051 | 87,018 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0871026 | 001255520 | 161-01-00-00000 | 475 0 PP | OAS C0871 AP | 27 05 1 | .92 | 5,442.00 | 22.00 | 17,958 | 22,748 | 79,018 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 0872004 | 001255630 | 161-01-00-00000 | 475 0 PP | MMN X0872 AP | 30 05 1 | .88 | 6,862.00 | 21.00 | 21,615 | 27,380 | 95,107 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1244003 | 001266050 | 161-01-00-00000 | 475 0 PP | OAS C1244 AP | 27 09 1 | .50 | 6,590.00 | 12.00 | 11,862 | 15,025 | 52,193 | | |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 | | | | | | | | | | | | | |
| 1487013 | 001255530 | 161-01-00-00000 | 475 0 PP | OAS C1484 IP | 25 06 1 | .92 | 5,383.00 | 22.00 | 17,764 | 22,501 | 78,161 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487014 | 001255540 | 161-01-00-00000 | 475 0 PP | OAS C1487 IP | 31 02 1 | .92 | 5,927.00 | 22.00 | 19,559 | 24,775 | 86,060 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487015 | 001255550 | 161-01-00-00000 | 475 0 PP | OAS C1487 IP | 31 09 1 | .88 | 8,176.00 | 21.00 | 25,754 | 32,623 | 113,319 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 1487016 | 001255560 | 161-01-00-00000 | 475 0 PP | OAS C1487 IP | 31 09 1 | .92 | 8,176.00 | 22.00 | 26,980 | 34,176 | 118,716 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 161-00-00 475 Child Support Enforc

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

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-------------------------------------------|-----------|-----------------|-----------------|--------------|---------------|-------|-------|-------------|-----------|-----------|------------|-----------|--------|-------|
| 1487017 | 001255570 | 161-01-00-00000 | 475 0 PP | OAS C1487 IP | 31 04 | 1 | .88 | 6,496.00 | 21.00 | 20,462 | 25,919 | 90,035 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488007 | 001255580 | 161-01-00-00000 | 475 0 PP | OAS C1488 IP | 33 09 | 1 | .88 | 8,916.00 | 21.00 | 28,085 | 35,575 | 123,576 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488008 | 001255590 | 161-01-00-00000 | 475 0 PP | OAS C1488 IP | 33 09 | 1 | .88 | 8,916.00 | 21.00 | 28,085 | 35,575 | 123,576 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488010 | 001266120 | 161-01-00-00000 | 475 0 PP | OAS C1488 IP | 33 02 | 1 | .88 | 6,456.00 | 21.00 | 20,336 | 25,760 | 89,480 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1488011 | 001266130 | 161-01-00-00000 | 475 0 PP | OAS C1488 IP | 33 02 | 1 | .50 | 6,456.00 | 12.00 | 11,620 | 14,720 | 51,132 | | |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 | | | | | | | | | | | | | | |
| 5129027 | 001255600 | 161-01-00-00000 | 475 0 PP | OAS C5129 AP | 21 02 | 1 | .92 | 3,565.00 | 22.00 | 11,764 | 14,902 | 51,764 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7006011 | 001255640 | 161-01-00-00000 | 475 0 PP | MMS X7006 AP | 31X 09 | 1 | .25 | 8,332.00 | 6.00 | 7,499 | 9,498 | 32,995 | | |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 | | | | | | | | | | | | | | |
| 7006012 | 001266140 | 161-01-00-00000 | 475 0 PP | MMS X7006 AP | 31X 02 | 1 | .50 | 5,937.00 | 12.00 | 10,687 | 13,536 | 47,021 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7008004 | 001255650 | 161-01-00-00000 | 475 0 PP | MMS X7008 IP | 33X 09 | 1 | .92 | 10,615.00 | 22.00 | 35,029 | 44,371 | 154,130 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7010007 | 001266070 | 161-01-00-00000 | 475 0 PP | MMS X7010 AP | 35X 02 | 1 | .92 | 7,208.00 | 22.00 | 23,786 | 30,130 | 104,660 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7012006 | 001255660 | 161-01-00-00000 | 475 0 PP | MMS X7012 AP | 38X 09 | 1 | .92 | 11,696.00 | 22.00 | 38,597 | 48,889 | 169,826 | | |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | 475 | 27 | 21.54 | | 515.00 | 537,946 | 681,409 | 2,366,987 | | |
| | | | | | 5- | 5.63- | | 137.00- | 537,946 | 807,024- | 522,341- | | | |
| | | | | | 1- | 4.35- | | 108.17- | 5,350,759 | 2,424,854 | 3,267,744- | | | |

01/31/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 161-00-00 475 Child Support Enforc

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

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PROD FILE
PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|--------------------|---------|-----------|--------------------|------------|-----------------|------------|-------|----------------|---------|-----------|-----------|------------|-----------|-------------|
| | | | | | | 1- | 4.35- | | 108.17- | 5,350,759 | 2,424,854 | 3,267,744- | | |

01/31/19 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:010-00-00 Administration

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-----------------------|------------|-----|-------|------|----------|-------------------|---------------|---------------|---------------|-------------------|
| 5618003 | MMN | X5618 | AP INTERNAL AUDITOR 3 | 1 | .75 | 18.00 | 03 | 6,542.00 | 117,756 55,469 | | | | 117,756 55,469 |
| TOTAL PICS SALARY | | | | | | | | | 117,756 | | | | 117,756 |
| TOTAL PICS OPE | | | | | | | | | 55,469 | | | | 55,469 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | .75 | 18.00 | | | 173,225 | | | | 173,225 |

PACKAGE: 040 - Mandated Caseload

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-------------------------------|------------|-------|-------|------|----------|---------------|------------------|---------------|---------------|------------------|
| 7504088 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | | .13 | 3.12 | 08 | 9,498.00 | | 29,634 11,886 | | | 29,634 11,886 |
| TOTAL PICS SALARY | | | | | | | | | | 29,634 | | | 29,634 |
| TOTAL PICS OPE | | | | | | | | | | 11,886 | | | 11,886 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | ----- | ----- | ----- | ----- | ----- |
| | | | | | .13 | 3.12 | | | | 41,520 | | | 41,520 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|------------|---------------------|------------|------------|---------------------|
| 0010070 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 6,542.00 | | 157,008- 73,958- | | | 157,008- 73,958- |
| 0010070 | MMS | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 09 | 7,208.00 | | 172,992 77,894 | | | 172,992 77,894 |
| 0010077 | MMS | X0806 | AP OFFICE MANAGER 2 | 1- | 1.00- | 24.00- | 08 | 5,382.00 | | 129,168- 67,104- | | | 129,168- 67,104- |
| 0010077 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,937.00 | | 142,488 70,383 | | | 142,488 70,383 |
| 0023005 | MMS | X0806 | AP OFFICE MANAGER 2 | 1- | 1.00- | 24.00- | 08 | 5,382.00 | | 129,168- 67,104- | | | 129,168- 67,104- |
| 0023005 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 07 | 5,382.00 | | 129,168 67,104 | | | 129,168 67,104 |
| 0103162 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 0103162 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |
| 0103163 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 04 | 7,872.00 | | 188,928 81,817 | | | 188,928 81,817 |
| 0103163 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 2,994.00 | | 71,856- 52,994- | | | 71,856- 52,994- |
| 0103164 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | | 331,488 112,957 | | | 331,488 112,957 |
| 0103164 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | | 66,384- 51,646- | | | 66,384- 51,646- |
| 0103165 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|------------|--------------------|------------|------------|--------------------|
| 0103165 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | | 66,384- 51,646- | | | 66,384- 51,646- |
| 0103170 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,766.00 | | 66,384 51,646 | | | 66,384 51,646 |
| 0103171 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | .50 | 12.00 | 05 | 2,766.00 | | 33,192 43,475 | | | 33,192 43,475 |
| 0103172 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,766.00 | | 66,384 51,646 | | | 66,384 51,646 |
| 0110068 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 52,994 | | | 71,856 52,994 |
| 0110069 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 52,994 | | | 71,856 52,994 |
| 0110070 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 52,994 | | | 71,856 52,994 |
| 0110071 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 52,994 | | | 71,856 52,994 |
| 0110072 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 52,994 | | | 71,856 52,994 |
| 0110073 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 02 | 2,994.00 | | 71,856 52,994 | | | 71,856 52,994 |
| 1524095 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 1524095 | OAS | C1524 | AP PARALEGAL | 1- | 1.00- | 24.00- | 02 | 3,918.00 | | 94,032- 58,454- | | | 94,032- 58,454- |
| 1524109 | OAS | C1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 58,454 | | | 94,032 58,454 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 1524110 | OAS | C1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 58,454 | | | 94,032 58,454 |
| 1524111 | OAS | C1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 58,454 | | | 94,032 58,454 |
| 1524112 | OAS | C1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 58,454 | | | 94,032 58,454 |
| 1524113 | OAS | C1524 | AP PARALEGAL | 1 | 1.00 | 24.00 | 02 | 3,918.00 | | 94,032 58,454 | | | 94,032 58,454 |
| 1524114 | OAS | C1524 | AP PARALEGAL | 1 | .50 | 12.00 | 06 | 4,727.00 | | 56,724 49,268 | | | 56,724 49,268 |
| 5231001 | OAS | C5231 | AP INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |
| 5231001 | OAS | C5233 | AP INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 4,295.00 | | 103,080 60,682 | | | 103,080 60,682 |
| 5231002 | OAS | C5231 | AP INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |
| 5231002 | OAS | C5233 | AP INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 4,295.00 | | 103,080 60,682 | | | 103,080 60,682 |
| 5231003 | OAS | C5231 | AP INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |
| 5231003 | OAS | C5233 | AP INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 4,295.00 | | 103,080 60,682 | | | 103,080 60,682 |
| 5231004 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 5231004 | OAS | C5231 | AP INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|----------|-------------------------------|---------|-------|--------|------|-----------|------------|---------------------|------------|------------|---------------------|
| 5231005 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 5231005 | OAS | C5231 AP | INVESTIGATOR 1 | 1- | 1.00- | 24.00- | 02 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |
| 7504736 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 08 | 9,498.00 | | 227,952- 91,424- | | | 227,952- 91,424- |
| 7504736 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 03 | 10,342.00 | | 248,208 96,412 | | | 248,208 96,412 |
| 7504739 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 05 | 8,257.00 | | 198,168- 84,092- | | | 198,168- 84,092- |
| 7504739 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | | 331,488 112,957 | | | 331,488 112,957 |
| 7504779 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 7504780 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 7504781 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 7504782 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 7504783 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 7504784 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |
| 7504785 | AJ | U7504 AP | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 8,257.00 | | 198,168 84,092 | | | 198,168 84,092 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 Civil Enforcement

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|-------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 7504786 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | .50 | 12.00 | 06 | 8,651.00 | | 103,812 60,862 | | | 103,812 60,862 |
| 7505237 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505238 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505239 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505240 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505241 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 11,385.00 | | 273,240 102,575 | | | 273,240 102,575 |
| 7505242 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 03 | 10,342.00 | | 248,208 96,412 | | | 248,208 96,412 |
| 7505243 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 03 | 10,342.00 | | 248,208 96,412 | | | 248,208 96,412 |
| TOTAL PICS SALARY | | | | | | | | | | 6,012,576 | | | 6,012,576 |
| TOTAL PICS OPE | | | | | | | | | | 2,531,474 | | | 2,531,474 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | ----- | ----- | ----- | ----- | |
| | | | | | | | | | | 8,544,050 | | | 8,544,050 |

| 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 |
|--------------------------------|-------|-------|----------------------------------|---------|------|--------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 0110060 | OAS | C0110 | AP LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 0110061 | OAS | C0110 | AP LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 1524099 | OAS | C1524 | AP PARALEGAL | 1 | .88 | 21.00 | 02 | 3,918.00 | | 82,278 51,146 | | | 82,278 51,146 |
| 1524100 | OAS | C1524 | AP PARALEGAL | 1 | .50 | 12.00 | 09 | 5,442.00 | | 65,304 51,381 | | | 65,304 51,381 |
| 7504765 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 04 | 7,872.00 | | 188,928 81,817 | | | 188,928 81,817 |
| 7504766 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| 7505230 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 9,848.00 | | 236,352 93,493 | | | 236,352 93,493 |
| 7505231 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | | 331,488 112,957 | | | 331,488 112,957 |
| TOTAL PICS SALARY | | | | | | | | | | 1,195,410 | | | 1,195,410 |
| TOTAL PICS OPE | | | | | | | | | | 555,123 | | | 555,123 |
| TOTAL PICS PERSONAL SERVICES = | | | | 8 | 7.02 | 168.00 | | | | 1,750,533 | | | 1,750,533 |

01/31/19 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 Civil Enforcement

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

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 203 - Tobacco Criminal Investigator

| 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 |
|--------------------------------|-------|----------|-----------------------|------------|-----|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 5234077 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1 | .88 | 21.00 | 02 | 6,004.00 | | 126,084 61,932 | | | 126,084 61,932 |
| TOTAL PICS SALARY | | | | | | | | | | 126,084 | | | 126,084 |
| TOTAL PICS OPE | | | | | | | | | | 61,932 | | | 61,932 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | .88 | 21.00 | | | | 188,016 | | | 188,016 |

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: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|----------------|----------------------------|---------|-------|--------|------|-----------|----------------------|------------|------------|------------|----------------------|
| 7505207 | AJ U7505 AP SR | ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 09 | 13,812.00 | 331,488- 112,957- | | | | 331,488- 112,957- |
| TOTAL PICS SALARY | | | | | | | | 331,488- | | | | 331,488- |
| TOTAL PICS OPE | | | | | | | | 112,957- | | | | 112,957- |
| TOTAL PICS PERSONAL SERVICES = | | | 1- | 1.00- | 24.00- | | | 444,445- | | | | 444,445- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 250 - Ongoing Grants (UASI & SHSG)

| 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 |
|--------------------------------|--------------|--------------------|---------|------|-------|------|----------|------------|-------------------|------------|------------|-------------------|
| 1117058 | OAS C1117 AP | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 5,993.00 | | 143,832 70,714 | | | 143,832 70,714 |
| 1117059 | OAS C1117 AP | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 5,711.00 | | 137,064 69,048 | | | 137,064 69,048 |
| TOTAL PICS SALARY | | | | | | | | | 280,896 | | | 280,896 |
| TOTAL PICS OPE | | | | | | | | | 139,762 | | | 139,762 |
| TOTAL PICS PERSONAL SERVICES = | | | 2 | 2.00 | 48.00 | | | | 420,658 | | | 420,658 |

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: 252 - Change Criminal Justice Fundin

| 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 |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|-------------------|---------------------|------------|------------|---------------------|
| 0008070 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | | 78,336- 54,590- | | | 78,336- 54,590- |
| 0008070 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,264.00 | 78,336 54,590 | | | | 78,336 54,590 |
| 0009012 | OAS | C0110 | AP LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- 59,505- | | | 98,304- 59,505- |
| 0009012 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 59,505 | | | | 98,304 59,505 |
| 0013004 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 07 | 5,382.00 | | 129,168- 67,104- | | | 129,168- 67,104- |
| 0013004 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 07 | 5,382.00 | 129,168 67,104 | | | | 129,168 67,104 |
| 0013043 | OAS | C0110 | AP LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- 59,505- | | | 98,304- 59,505- |
| 0013043 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 59,505 | | | | 98,304 59,505 |
| 0033001 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 08 | 9,177.00 | | 220,248- 89,528- | | | 220,248- 89,528- |
| 0033001 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 08 | 9,177.00 | 220,248 89,528 | | | | 220,248 89,528 |
| 0033002 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 08 | 9,177.00 | | 220,248- 89,528- | | | 220,248- 89,528- |
| 0033002 | MMS | X5225 | AP CHIEF CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 08 | 9,177.00 | 220,248 89,528 | | | | 220,248 89,528 |
| 0033007 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|-------------------|---------------------|------------|------------|---------------------|
| 0033007 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 0033010 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 0033010 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 0531005 | OAS | C0110 | AP LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- 59,505- | | | 98,304- 59,505- |
| 0531005 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 59,505 | | | | 98,304 59,505 |
| 0851004 | OAS | C0110 | AP LEGAL SECRETARY | 1- | 1.00- | 24.00- | 09 | 4,096.00 | | 98,304- 59,505- | | | 98,304- 59,505- |
| 0851004 | OAS | C0110 | AP LEGAL SECRETARY | 1 | 1.00 | 24.00 | 09 | 4,096.00 | 98,304 59,505 | | | | 98,304 59,505 |
| 1029001 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1029001 | IJ | C5236 | AP CRIMINAL FINANCIAL INVESTIGATR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1032001 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032001 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1032002 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032002 | IJ | C5234 | AP CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|-----------------|-----------|----------|-------------------------------|---------|-------|--------|------|-----------|--------------------|----------------------|------------|------------|----------------------|
| 1032003 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032003 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1032004 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 1032004 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 1482009 | OAS | C0110 AP | LEGAL SECRETARY | 1- | 1.00- | 24.00- | 07 | 3,737.00 | | 89,688- 57,384- | | | 89,688- 57,384- |
| 1482009 | OAS | C0110 AP | LEGAL SECRETARY | 1 | 1.00 | 24.00 | 07 | 3,737.00 | 89,688 57,384 | | | | 89,688 57,384 |
| 5234050 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 5234050 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 5234051 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1- | 1.00- | 24.00- | 10 | 8,873.00 | | 212,952- 87,732- | | | 212,952- 87,732- |
| 5234051 | IJ | C5234 AP | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 10 | 8,873.00 | 212,952 87,732 | | | | 212,952 87,732 |
| 7014010 | MNSNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 09 | 12,895.00 | | 309,480- 109,222- | | | 309,480- 109,222- |
| 7014010 | MNSNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 12,895.00 | 309,480 109,222 | | | | 309,480 109,222 |
| 9993002 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 09 | 13,812.00 | | 331,488- 112,957- | | | 331,488- 112,957- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 252 - Change Criminal Justice Fundin

| 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 |
|--------------------------------|-----------|----------|-------------------------------|---------|-------|--------|------|-----------|--------------------|----------------------|------------|------------|----------------------|
| 9993002 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | 331,488 112,957 | | | | 331,488 112,957 |
| 9993013 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 09 | 13,812.00 | | 331,488- 112,957- | | | 331,488- 112,957- |
| 9993013 | AJ | U7505 AP | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 09 | 13,812.00 | 331,488 112,957 | | | | 331,488 112,957 |
| 9995005 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 09 | 12,895.00 | | 309,480- 109,222- | | | 309,480- 109,222- |
| 9995005 | MESNZ7014 | AP | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 12,895.00 | 309,480 109,222 | | | | 309,480 109,222 |
| TOTAL PICS SALARY | | | | | | | | | 4,329,408 | 4,329,408- | | | |
| TOTAL PICS OPE | | | | | | | | | 1,830,100 | 1,830,100- | | | |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | 6,159,508 | 6,159,508- | | | ----- |

01/31/19 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:045-00-00 Crime Victims Program

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 300 - Victims of Crimes Act Budget

| 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 |
|--------------------------------|--------------|-----------------------------|---------|------|-------|------|----------|------------|------------|-------------------|------------|-------------------|
| 0108016 | OAS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 1 | .88 | 21.00 | 02 | 3,409.00 | | | 71,589 48,516 | | 71,589 48,516 |
| 0862010 | OAS C0862 AP | PROGRAM ANALYST 3 | 1 | .88 | 21.00 | 02 | 5,189.00 | | | 108,969 57,718 | | 108,969 57,718 |
| 1482010 | OAS C1482 IP | INFO SYSTEMS SPECIALIST 2 | 1 | .88 | 21.00 | 02 | 3,610.00 | | | 75,810 49,555 | | 75,810 49,555 |
| TOTAL PICS SALARY | | | | | | | | | | 256,368 | | 256,368 |
| TOTAL PICS OPE | | | | | | | | | | 155,789 | | 155,789 |
| TOTAL PICS PERSONAL SERVICES = | | | 3 | 2.64 | 63.00 | | | | | 412,157 | | 412,157 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 General Counsel

PACKAGE: 351 - Four LD Positons to Permanent

| 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 |
|--------------------------------|-------|-------|----------------------------------|---------|------|-------|------|-----------|------------|--------------------|------------|------------|--------------------|
| 7504768 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 06 | 8,651.00 | | 207,624 86,420 | | | 207,624 86,420 |
| 7504769 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 06 | 8,651.00 | | 207,624 86,420 | | | 207,624 86,420 |
| 7504770 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 06 | 8,651.00 | | 207,624 86,420 | | | 207,624 86,420 |
| 7505232 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 08 | 13,160.00 | | 315,840 110,301 | | | 315,840 110,301 |
| TOTAL PICS SALARY | | | | | | | | | | 938,712 | | | 938,712 |
| TOTAL PICS OPE | | | | | | | | | | 369,561 | | | 369,561 |
| TOTAL PICS PERSONAL SERVICES = | | | | 4 | 4.00 | 96.00 | | | | 1,308,273 | | | 1,308,273 |

| 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 |
|--------------------------------|-------|-------|----------------------------------|------------|------|-------|------|-----------|---------------|-------------------|---------------|---------------|-------------------|
| 1524097 | OAS | C1524 | AP PARALEGAL | 1 | .50 | 12.00 | 02 | 3,918.00 | | 47,016 46,879 | | | 47,016 46,879 |
| 9994017 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | | .64 | 15.36 | 03 | 10,342.00 | | 158,853 61,703 | | | 158,853 61,703 |
| TOTAL PICS SALARY | | | | | | | | | | 205,869 | | | 205,869 |
| TOTAL PICS OPE | | | | | | | | | | 108,582 | | | 108,582 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | 1.14 | 27.36 | | | | 314,451 | | | 314,451 |

| 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 |
|--------------------------------|-------|-------|----------------------------------|------------|------|-------|------|-----------|---------------|-------------------|---------------|---------------|-------------------|
| 0110055 | OAS | C0110 | AP LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 1524098 | OAS | C1524 | AP PARALEGAL | 1 | .88 | 21.00 | 02 | 3,918.00 | | 82,278 51,146 | | | 82,278 51,146 |
| 7504758 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| 7505224 | AJ | U7505 | AP SR ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 03 | 10,342.00 | | 217,182 84,360 | | | 217,182 84,360 |
| TOTAL PICS SALARY | | | | | | | | | | 527,646 | | | 527,646 |
| TOTAL PICS OPE | | | | | | | | | | 253,465 | | | 253,465 |
| TOTAL PICS PERSONAL SERVICES = | | | | 4 | 3.52 | 84.00 | | | | 781,111 | | | 781,111 |

| 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 |
|--------------------------------|-------|-------|-------------------------------|---------|------|--------|------|----------|------------|--------------------|------------|------------|--------------------|
| 0110054 | OAS | C0110 | AP LEGAL SECRETARY | 1 | .88 | 21.00 | 02 | 2,994.00 | | 62,874 46,370 | | | 62,874 46,370 |
| 7504057 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1- | .50- | 12.00- | 04 | 7,872.00 | | 94,464- 58,560- | | | 94,464- 58,560- |
| 7504057 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 04 | 7,872.00 | | 188,928 81,817 | | | 188,928 81,817 |
| 7504756 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| 7504757 | AJ | U7504 | AP ASSISTANT ATTORNEY GENERAL | 1 | .88 | 21.00 | 04 | 7,872.00 | | 165,312 71,589 | | | 165,312 71,589 |
| TOTAL PICS SALARY | | | | | | | | | | 487,962 | | | 487,962 |
| TOTAL PICS OPE | | | | | | | | | | 212,805 | | | 212,805 |
| TOTAL PICS PERSONAL SERVICES = | | | | 3 | 3.14 | 75.00 | | | | 700,767 | | | 700,767 |

PACKAGE: 022 - Phase-out Pgm & One-time Costs

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0003008 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0007042 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 40,392- 21,948- | | 78,408- 42,603- | | 118,800- 64,551- |
| 0008011 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 25,541- 18,292- | | 49,579- 35,506- | | 75,120- 53,798- |
| 0008014 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0008029 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0010080 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0103022 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0103037 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0103038 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 22,571- 17,561- | | 43,813- 34,085- | | 66,384- 51,646- |
| 0104045 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0104046 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0104047 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 30,494- 19,512- | | 59,194- 37,872- | | 89,688- 57,384- |
| 0104054 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 22,571- 17,561- | | 43,813- 34,085- | | 66,384- 51,646- |

| 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 |
|--------------------------------|-------|-------|----------------------------------|---------|--------|---------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0272012 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,937.00 | 48,446- 23,931- | | 94,042- 46,452- | | 142,488- 70,383- |
| 5130225 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,918.00 | 31,971- 19,875- | | 62,061- 38,579- | | 94,032- 58,454- |
| 8888012 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 09 | 4,096.00 | 33,423- 20,233- | | 64,881- 39,272- | | 98,304- 59,505- |
| 8888032 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 04 | 3,264.00 | 26,634- 18,562- | | 51,702- 36,028- | | 78,336- 54,590- |
| 8888049 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 44,407- 22,937- | | 86,201- 44,521- | | 130,608- 67,458- |
| 8888060 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 09 | 4,096.00 | 33,423- 20,233- | | 64,881- 39,272- | | 98,304- 59,505- |
| 8888065 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 26,634- 18,562- | | 51,702- 36,028- | | 78,336- 54,590- |
| 8888070 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 09 | 4,096.00 | 33,423- 20,233- | | 64,881- 39,272- | | 98,304- 59,505- |
| 8888101 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 09 | 4,096.00 | 33,423- 20,233- | | 64,881- 39,272- | | 98,304- 59,505- |
| TOTAL PICS SALARY | | | | | | | | | 697,305- | | 1,353,591- | | 2,050,896- |
| TOTAL PICS OPE | | | | | | | | | 435,769- | | 845,823- | | 1,281,592- |
| TOTAL PICS PERSONAL SERVICES = | | | | 22- | 22.00- | 528.00- | | | 1,133,074- | | 2,199,414- | | 3,332,488- |

| 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 |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0002007 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0004005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0004005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 0004009 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0004009 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0007015 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0008013 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 0008013 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0008028 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0008033 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008036 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0008036 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |

| 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 |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0008044 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008053 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0008066 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 0008069 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0008075 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 0008075 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0008077 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0008079 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0008082 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0009006 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0009019 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0010005 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 0010006 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,727.00 | 13,614- 7,587- | 24,958- 13,914- | 74,876- 41,733- | | 113,448- 63,234- |

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 |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0010006 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,727.00 | 38,572 21,501 | | 74,876 41,733 | | 113,448 63,234 |
| 0010016 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,883.00 | 8,303- 6,280- | 15,222- 11,516- | 45,667- 34,542- | | 69,192- 52,338- |
| 0010033 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0010083 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0012002 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,937.00 | 17,099- 8,445- | 31,347- 15,486- | 94,042- 46,452- | | 142,488- 70,383- |
| 0013048 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 0013061 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,994.00 | 8,623- 6,359- | 15,808- 11,660- | 47,425- 34,975- | | 71,856- 52,994- |
| 0013062 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0103023 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0103031 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0103035 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0103035 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 0103039 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |

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 |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0103039 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0103044 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,766.00 | 7,967- 6,197- | 14,604- 11,364- | 43,813- 34,085- | | 66,384- 51,646- |
| 0103044 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,766.00 | 22,571 17,561 | | 43,813 34,085 | | 66,384 51,646 |
| 0103120 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1- | .84- | 20.25- | 05 | 4,514.00 | | 31,079- 19,656- | 60,330- 38,152- | | 91,409- 57,808- |
| 0104051 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 0104052 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,883.00 | 8,303- 6,280- | 15,222- 11,516- | 45,667- 34,542- | | 69,192- 52,338- |
| 0104075 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,409.00 | 9,818- 6,653- | 17,999- 12,200- | 53,999- 36,593- | | 81,816- 55,446- |
| 0104075 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,409.00 | 27,817 18,853 | | 53,999 36,593 | | 81,816 55,446 |
| 0271006 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0281007 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0281008 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 0281009 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 0281010 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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 | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 0281010 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0281016 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 0281016 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0812003 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 05 | 4,885.00 | 14,069- 7,700- | 25,793- 14,118- | 77,378- 42,350- | | 117,240- 64,168- |
| 0813004 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 05 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0813004 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 0816010 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816013 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816013 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 0816015 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816015 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 0816016 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 0816016 | OAS | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |

| 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 |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|---------------------|------------|---------------------|
| 1035014 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 6,542.00 | 18,841- 8,874- | 34,542- 16,273- | 103,625- 48,811- | | 157,008- 73,958- |
| 1035015 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 1035016 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 1035016 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 1036005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 1117002 | OAS | C1117 | AP RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,280.00 | 18,087- 8,688- | 33,158- 15,932- | 99,475- 47,790- | | 150,720- 72,410- |
| 1117002 | OAS | C1117 | AP RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,280.00 | 51,245 24,620 | | 99,475 47,790 | | 150,720 72,410 |
| 1408008 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1- | 1.00- | 24.00- | 08 | 7,056.00 | 20,321- 9,240- | 37,256- 16,940- | 111,767- 50,816- | | 169,344- 76,996- |
| 1408008 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 08 | 7,056.00 | 57,577 26,180 | | 111,767 50,816 | | 169,344 76,996 |
| 1409002 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1- | 1.00- | 24.00- | 03 | 6,205.00 | 17,871- 8,635- | 32,762- 15,834- | 98,287- 47,498- | | 148,920- 71,967- |
| 1409002 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 03 | 6,205.00 | 50,633 24,469 | | 98,287 47,498 | | 148,920 71,967 |
| 5129051 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | .60- | 14.40- | 02 | 3,565.00 | | 17,454- 16,301- | 33,882- 31,641- | | 51,336- 47,942- |
| 5130001 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |

| 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 |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 5130002 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,883.00 | 8,303- 6,280- | 15,222- 11,516- | 45,667- 34,542- | | 69,192- 52,338- |
| 5130003 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,680.00 | 7,719- 6,136- | 14,150- 11,252- | 42,451- 33,750- | | 64,320- 51,138- |
| 5130005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130007 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130011 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,727.00 | 13,614- 7,587- | 24,958- 13,914- | 74,876- 41,733- | | 113,448- 63,234- |
| 5130011 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,727.00 | 38,572 21,501 | | 74,876 41,733 | | 113,448 63,234 |
| 5130014 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 5130014 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 5130017 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130017 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130031 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 4,096.00 | 11,796- 7,140- | 21,627- 13,093- | 64,881- 39,272- | | 98,304- 59,505- |
| 5130035 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130054 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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 | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 5130058 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 4,096.00 | 11,796- 7,140- | 21,627- 13,093- | 64,881- 39,272- | | 98,304- 59,505- |
| 5130058 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 4,096.00 | 33,423 20,233 | | 64,881 39,272 | | 98,304 59,505 |
| 5130061 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130062 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130062 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130064 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130065 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 5130067 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |
| 5130070 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130070 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130072 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130074 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130076 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 4,096.00 | 11,796- 7,140- | 21,627- 13,093- | 64,881- 39,272- | | 98,304- 59,505- |

| 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 |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|
| 5130077 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130079 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 4,514.00 | 13,000- 7,437- | 23,834- 13,636- | 71,502- 40,903- | | 108,336- 61,976- |
| 5130137 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130139 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 10,267- 6,763- | 18,823- 12,403- | 56,470- 37,202- | | 85,560- 56,368- |
| 5130157 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 15,673- 8,095- | 28,734- 14,842- | 86,201- 44,521- | | 130,608- 67,458- |
| 5130161 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 4,514.00 | 13,000- 7,437- | 23,834- 13,636- | 71,502- 40,903- | | 108,336- 61,976- |
| 5130168 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- |
| 5130168 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130240 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,409.00 | 9,818- 6,653- | 17,999- 12,200- | 53,999- 36,593- | | 81,816- 55,446- |
| 5130240 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,409.00 | 27,817 18,853 | | 53,999 36,593 | | 81,816 55,446 |
| 7002008 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 6,233.00 | 17,951- 8,655- | 32,910- 15,871- | 98,731- 47,607- | | 149,592- 72,133- |
| 7002008 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 6,233.00 | 50,861 24,526 | | 98,731 47,607 | | 149,592 72,133 |
| 7002018 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,937.00 | 17,099- 8,445- | 31,347- 15,486- | 94,042- 46,452- | | 142,488- 70,383- |

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 |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|--------------------|--------------------|---------------------|------------|----------------------|
| 7006001 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 08 | 11,146.00 | 32,100- 12,140- | 58,851- 22,257- | 176,553- 66,766- | | 267,504- 101,163- |
| 7006001 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 08 | 11,146.00 | 90,951 34,397 | | 176,553 66,766 | | 267,504 101,163 |
| 8888007 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 03 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 8888007 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 03 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 8888010 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 04 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888019 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888021 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888022 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888034 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- |
| 8888055 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 05 | 3,409.00 | 9,818- 6,653- | 17,999- 12,200- | 53,999- 36,593- | | 81,816- 55,446- |
| 8888055 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 05 | 3,409.00 | 27,817 18,853 | | 53,999 36,593 | | 81,816 55,446 |
| 8888061 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- |
| 8888064 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 07 | 3,737.00 | 10,763- 6,885- | 19,731- 12,627- | 59,194- 37,872- | | 89,688- 57,384- |

| 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 | | | |
|--------------------------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|-------------------|--------------------|--------------------|------------|---------------------|------------|------------|-------------|
| 8888064 | OAS | C0211 | AP ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 07 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 | | | |
| 8888067 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- | | | |
| 8888079 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- | | | |
| 8888088 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,130.00 | 9,015- 6,455- | 16,526- 11,837- | 49,579- 35,506- | | 75,120- 53,798- | | | |
| 8888090 | OAS | C0103 | AP OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,264.00 | 9,400- 6,550- | 17,234- 12,012- | 51,702- 36,028- | | 78,336- 54,590- | | | |
| 8888118 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,950.00 | 14,256- 7,746- | 26,136- 14,202- | 78,408- 42,603- | | 118,800- 64,551- | | | |
| TOTAL PICS SALARY | | | | | | | | | 23,024 | 2,243,503- | 4,310,346- | | 6,530,825- | | | |
| TOTAL PICS OPE | | | | | | | | | 26,001- | 1,360,961- | 2,692,135- | | 4,079,097- | | | |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | 70- | 69.44- | 1666.65- | | 2,977- | 3,604,464- | 7,002,481- | 10,609,922- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 Division of Child Support

PACKAGE: 450 - Backfill Other Funds Revenue S

| 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 |
|--------------------|-------|-------|-------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0002007 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0003008 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0008005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0009006 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0009019 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0010083 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0013061 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,994.00 | 24,431 18,019 | | 47,425 34,975 | | 71,856 52,994 |
| 0103031 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 0103038 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,766.00 | 22,571 17,561 | | 43,813 34,085 | | 66,384 51,646 |
| 0104047 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 0104051 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,130.00 | 25,541 18,292 | | 49,579 35,506 | | 75,120 53,798 |
| 0104052 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,883.00 | 23,525 17,796 | | 45,667 34,542 | | 69,192 52,338 |
| 0104054 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,766.00 | 22,571 17,561 | | 43,813 34,085 | | 66,384 51,646 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 Division of Child Support

PACKAGE: 450 - Backfill Other Funds Revenue S

| 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 |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|------------------|---------------|-------------------|---------------|-------------------|
| 0281007 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 0281008 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 0812003 | MMS | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 05 | 4,885.00 | 39,862 21,818 | | 77,378 42,350 | | 117,240 64,168 |
| 1035014 | MMS | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 6,542.00 | 53,383 25,147 | | 103,625 48,811 | | 157,008 73,958 |
| 1035015 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 1036005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130005 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130007 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130031 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 4,096.00 | 33,423 20,233 | | 64,881 39,272 | | 98,304 59,505 |
| 5130035 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130054 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130061 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130064 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |

PACKAGE: 450 - Backfill Other Funds Revenue S

| 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 |
|-----------------|-------|-------|-------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 5130065 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 5130067 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,737.00 | 30,494 19,512 | | 59,194 37,872 | | 89,688 57,384 |
| 5130072 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130074 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130076 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 4,096.00 | 33,423 20,233 | | 64,881 39,272 | | 98,304 59,505 |
| 5130077 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130079 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 4,514.00 | 36,834 21,073 | | 71,502 40,903 | | 108,336 61,976 |
| 5130137 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| 5130139 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,565.00 | 29,090 19,166 | | 56,470 37,202 | | 85,560 56,368 |
| 5130157 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |
| 5130161 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 4,514.00 | 36,834 21,073 | | 71,502 40,903 | | 108,336 61,976 |
| 5130225 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,918.00 | 31,971 19,875 | | 62,061 38,579 | | 94,032 58,454 |
| 8888049 | OAS | C5132 | AP CHILD SUPPORT SPECIALIST | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 44,407 22,937 | | 86,201 44,521 | | 130,608 67,458 |

| 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 |
|--------------------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 8888118 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,950.00 | 40,392 21,948 | | 78,408 42,603 | | 118,800 64,551 |
| TOTAL PICS SALARY | | | | | | | | | 1,371,418 | | 2,662,166 | | 4,033,584 |
| TOTAL PICS OPE | | | | | | | | | 817,799 | | 1,587,382 | | 2,405,181 |
| TOTAL PICS PERSONAL SERVICES = | | | | 40 | 40.00 | 960.00 | | | 2,189,217 | | 4,249,548 | | 6,438,765 |

PACKAGE: 022 - Phase-out Pgm & One-time Costs

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|------------|--------------------|---------------------|------------|---------------------|
| 0107040 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 4,295.00 | | 35,047- 20,633- | 68,033- 40,049- | | 103,080- 60,682- |
| 0108014 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,918.00 | | 31,971- 19,875- | 62,061- 38,579- | | 94,032- 58,454- |
| 0437001 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | 1- | 1.00- | 24.00- | 02 | 4,727.00 | | 38,572- 21,501- | 74,876- 41,733- | | 113,448- 63,234- |
| 0856001 | MMN | X0856 | AP PROJECT MANAGER 3 | 1- | 1.00- | 24.00- | 08 | 8,740.00 | | 71,318- 29,563- | 138,442- 57,383- | | 209,760- 86,946- |
| 0870006 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0870007 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0870008 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0870009 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 0871025 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 07 | 5,993.00 | | 48,903- 24,044- | 94,929- 46,670- | | 143,832- 70,714- |
| 0871026 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 05 | 5,442.00 | | 44,407- 22,937- | 86,201- 44,521- | | 130,608- 67,458- |
| 0872004 | MMN | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 05 | 6,862.00 | | 55,994- 25,790- | 108,694- 50,060- | | 164,688- 75,850- |
| 1244003 | OAS | C1244 | AP FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 6,590.00 | | 53,774- 25,244- | 104,386- 48,998- | | 158,160- 74,242- |
| 1486014 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1- | .25- | 6.00- | 02 | 5,351.00 | | 10,916- 2,728- | 21,190- 5,295- | | 32,106- 8,023- |

| 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- | 06 | 5,383.00 | 43,925- 22,818- | 85,267- 44,292- | | 129,192- 67,110- |
| 1487014 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 02 | 5,927.00 | 48,364- 23,911- | 93,884- 46,413- | | 142,248- 70,324- |
| 1487015 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 09 | 8,176.00 | 66,716- 28,430- | 129,508- 55,183- | | 196,224- 83,613- |
| 1487016 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 02 | 5,927.00 | 48,364- 23,911- | 93,884- 46,413- | | 142,248- 70,324- |
| 1487017 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | 1.00- | 24.00- | 04 | 6,496.00 | 53,007- 25,054- | 102,897- 48,633- | | 155,904- 73,687- |
| 1487018 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST | 7 | 1- | .17- | 4.00- | 02 | 5,927.00 | 8,061- 2,026- | 15,647- 3,930- | | 23,708- 5,956- |
| 1488007 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | 1.00- | 24.00- | 09 | 8,916.00 | 72,755- 29,916- | 141,229- 58,070- | | 213,984- 87,986- |
| 1488008 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | 1.00- | 24.00- | 09 | 8,916.00 | 72,755- 29,916- | 141,229- 58,070- | | 213,984- 87,986- |
| 1488009 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | .15- | 3.60- | 02 | 6,456.00 | 7,902- 1,987- | 15,340- 3,854- | | 23,242- 5,841- |
| 1488010 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | .50- | 12.00- | 02 | 6,456.00 | 26,340- 18,489- | 51,132- 35,888- | | 77,472- 54,377- |
| 1488011 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST | 8 | 1- | .50- | 12.00- | 02 | 6,456.00 | 26,340- 18,489- | 51,132- 35,888- | | 77,472- 54,377- |
| 5129027 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | | 1- | 1.00- | 24.00- | 02 | 3,565.00 | 29,090- 19,166- | 56,470- 37,202- | | 85,560- 56,368- |
| 5129028 | OAS | C0864 | AP PUBLIC AFFAIRS SPECIALIST | 1 | 1- | 1.00- | 24.00- | 05 | 4,950.00 | 40,392- 21,948- | 78,408- 42,603- | | 118,800- 64,551- |

| 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 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 8,332.00 | | 67,989- 28,743- | 131,979- 55,793- | | 199,968- 84,536- | | |
| 7006012 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1- | .50- | 12.00- | 02 | 5,937.00 | | 24,223- 17,968- | 47,021- 34,875- | | 71,244- 52,843- | | |
| 7008004 | MMS | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 10,615.00 | | 86,618- 33,329- | 168,142- 64,696- | | 254,760- 98,025- | | |
| 7008005 | MMS | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1- | .10- | 2.40- | 02 | 6,542.00 | | 5,338- 1,355- | 10,363- 2,629- | | 15,701- 3,984- | | |
| 7010007 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 02 | 7,208.00 | | 58,817- 26,485- | 114,175- 51,409- | | 172,992- 77,894- | | |
| 7012006 | MMS | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 09 | 11,696.00 | | 95,439- 35,476- | 185,265- 68,862- | | 280,704- 104,338- | | |
| TOTAL PICS SALARY | | | | | | | | | | 1,488,433- | 2,889,328- | | 4,377,761- | | |
| TOTAL PICS OPE | | | | | | | | | | 702,708- | 1,363,983- | | 2,066,691- | | |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | 32- | 27.17- | 652.00- | | 2,191,141- | 4,253,311- | 6,444,452- |

PACKAGE: 475 - CSEAS/Origin Development & Imp

| 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 | .92 | 22.00 | 07 | 4,295.00 | 14,174 8,785 | 17,953 11,129 | 62,363 38,653 | | 94,490 58,567 |
| 0108014 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | .25 | 6.00 | 05 | 3,918.00 | 3,526 885 | 4,467 1,123 | 15,515 3,898 | | 23,508 5,906 |
| 0437001 | OAS | C0437 | AP PROCUREMENT & CONTRACT SPEC 2 | 1 | .50 | 12.00 | 02 | 4,727.00 | 8,508 7,391 | 10,778 9,361 | 37,438 32,516 | | 56,724 49,268 |
| 0856001 | MMN | X0856 | AP PROJECT MANAGER 3 | 1 | .88 | 21.00 | 08 | 8,740.00 | 27,531 12,074 | 34,873 15,294 | 121,136 53,123 | | 183,540 80,491 |
| 0870006 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0870007 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0870008 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0870009 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 09 | 6,590.00 | 21,747 10,650 | 27,546 13,490 | 95,687 46,857 | | 144,980 70,997 |
| 0871025 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 07 | 5,993.00 | 19,777 10,165 | 25,051 12,875 | 87,018 44,723 | | 131,846 67,763 |
| 0871026 | OAS | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1 | .92 | 22.00 | 05 | 5,442.00 | 17,958 9,718 | 22,748 12,308 | 79,018 42,753 | | 119,724 64,779 |
| 0872004 | MMN | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 05 | 6,862.00 | 21,615 10,617 | 27,380 13,449 | 95,107 46,715 | | 144,102 70,781 |
| 1244003 | OAS | C1244 | AP FISCAL ANALYST 2 | 1 | .50 | 12.00 | 09 | 6,590.00 | 11,862 8,216 | 15,025 10,408 | 52,193 36,149 | | 79,080 54,773 |
| 1487013 | OAS | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 1 | .92 | 22.00 | 06 | 5,383.00 | 17,764 9,670 | 22,501 12,247 | 78,161 42,543 | | 118,426 64,460 |

PACKAGE: 475 - CSEAS/Origin Development & Imp

| 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 |
|-----------------|-------|-------|----------------------------------|---------|-----|-------|------|-----------|------------------|------------------|-------------------|------------|-------------------|
| 1487014 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .92 | 22.00 | 02 | 5,927.00 | 19,559 10,111 | 24,775 12,808 | 86,060 44,487 | | 130,394 67,406 |
| 1487015 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .88 | 21.00 | 09 | 8,176.00 | 25,754 11,637 | 32,623 14,740 | 113,319 51,198 | | 171,696 77,575 |
| 1487016 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .92 | 22.00 | 09 | 8,176.00 | 26,980 11,938 | 34,176 15,122 | 118,716 52,527 | | 179,872 79,587 |
| 1487017 | OAS | C1487 | IP INFO SYSTEMS SPECIALIST 7 | 1 | .88 | 21.00 | 04 | 6,496.00 | 20,462 10,333 | 25,919 13,090 | 90,035 45,466 | | 136,416 68,889 |
| 1488007 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .88 | 21.00 | 09 | 8,916.00 | 28,085 12,210 | 35,575 15,467 | 123,576 53,723 | | 187,236 81,400 |
| 1488008 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .88 | 21.00 | 09 | 8,916.00 | 28,085 12,210 | 35,575 15,467 | 123,576 53,723 | | 187,236 81,400 |
| 1488010 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .88 | 21.00 | 02 | 6,456.00 | 20,336 10,302 | 25,760 13,050 | 89,480 45,330 | | 135,576 68,682 |
| 1488011 | OAS | C1488 | IP INFO SYSTEMS SPECIALIST 8 | 1 | .50 | 12.00 | 02 | 6,456.00 | 11,620 8,157 | 14,720 10,332 | 51,132 35,888 | | 77,472 54,377 |
| 5129027 | OAS | C5129 | AP CHILD SUPPORT CASE MANAGER | 1 | .92 | 22.00 | 02 | 3,565.00 | 11,764 8,192 | 14,902 10,377 | 51,764 36,044 | | 78,430 54,613 |
| 7006011 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1 | .25 | 6.00 | 09 | 8,332.00 | 7,499 1,864 | 9,498 2,362 | 32,995 8,201 | | 49,992 12,427 |
| 7006012 | MMS | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1 | .50 | 12.00 | 02 | 5,937.00 | 10,687 7,927 | 13,536 10,041 | 47,021 34,875 | | 71,244 52,843 |
| 7008004 | MMS | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1 | .92 | 22.00 | 09 | 10,615.00 | 35,029 13,920 | 44,371 17,632 | 154,130 61,246 | | 233,530 92,798 |
| 7010007 | MMS | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1 | .92 | 22.00 | 02 | 7,208.00 | 23,786 11,152 | 30,130 14,126 | 104,660 49,066 | | 158,576 74,344 |

01/31/19 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto

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

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PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 475 - CSEAS/Origin Development & Imp

| 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 |
|--------------------------------|--------------|-------------------------------|---------|-------|--------|------|-----------|------------------|------------------|-------------------|------------|-------------------|
| 7012006 | MMS X7012 AP | PRINCIPAL EXECUTIVE/MANAGER G | 1 | .92 | 22.00 | 09 | 11,696.00 | 38,597 14,798 | 48,889 18,745 | 169,826 65,110 | | 257,312 98,653 |
| TOTAL PICS SALARY | | | | | | | | 537,946 | 681,409 | 2,366,987 | | 3,586,342 |
| TOTAL PICS OPE | | | | | | | | 264,872 | 335,513 | 1,165,385 | | 1,765,770 |
| TOTAL PICS PERSONAL SERVICES = | | | 27 | 21.54 | 515.00 | | | 802,818 | 1,016,922 | 3,532,372 | | 5,352,112 |