



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET Department of Justice



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Department of Justice

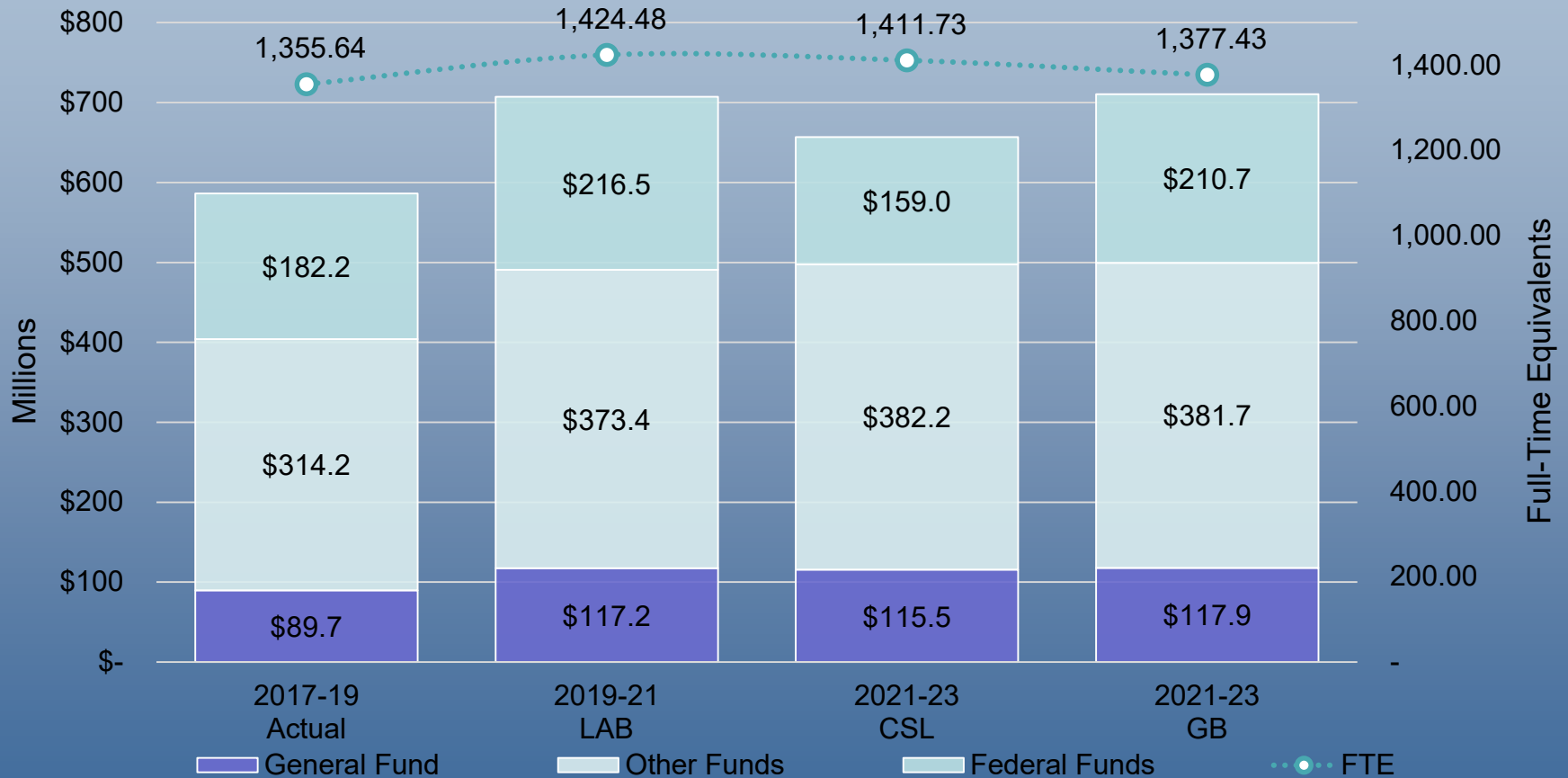
2021-23 Governor's Budget Overview

- Emerging Issues
 - Trial and Appellate increased litigation workload:
 - Ramos v. Louisiana - non-unanimous jury verdicts
 - COVID-19 pandemic
 - Wildfire disaster
 - Enhancing legal services for state agencies
 - Right sizing expenditure limitation
 - Legal tools
 - TANF recoveries





Department of Justice Expenditure History + 2021-23 Governor's Budget

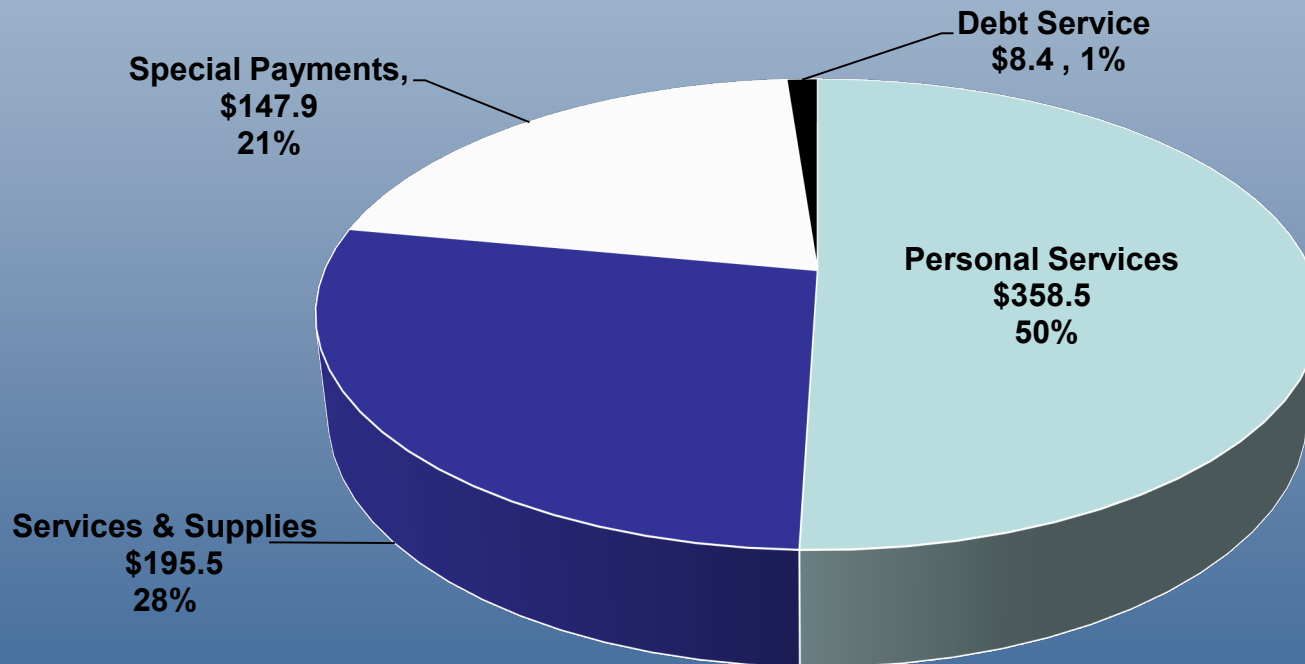




Department of Justice

2021-23 Governor's Budget

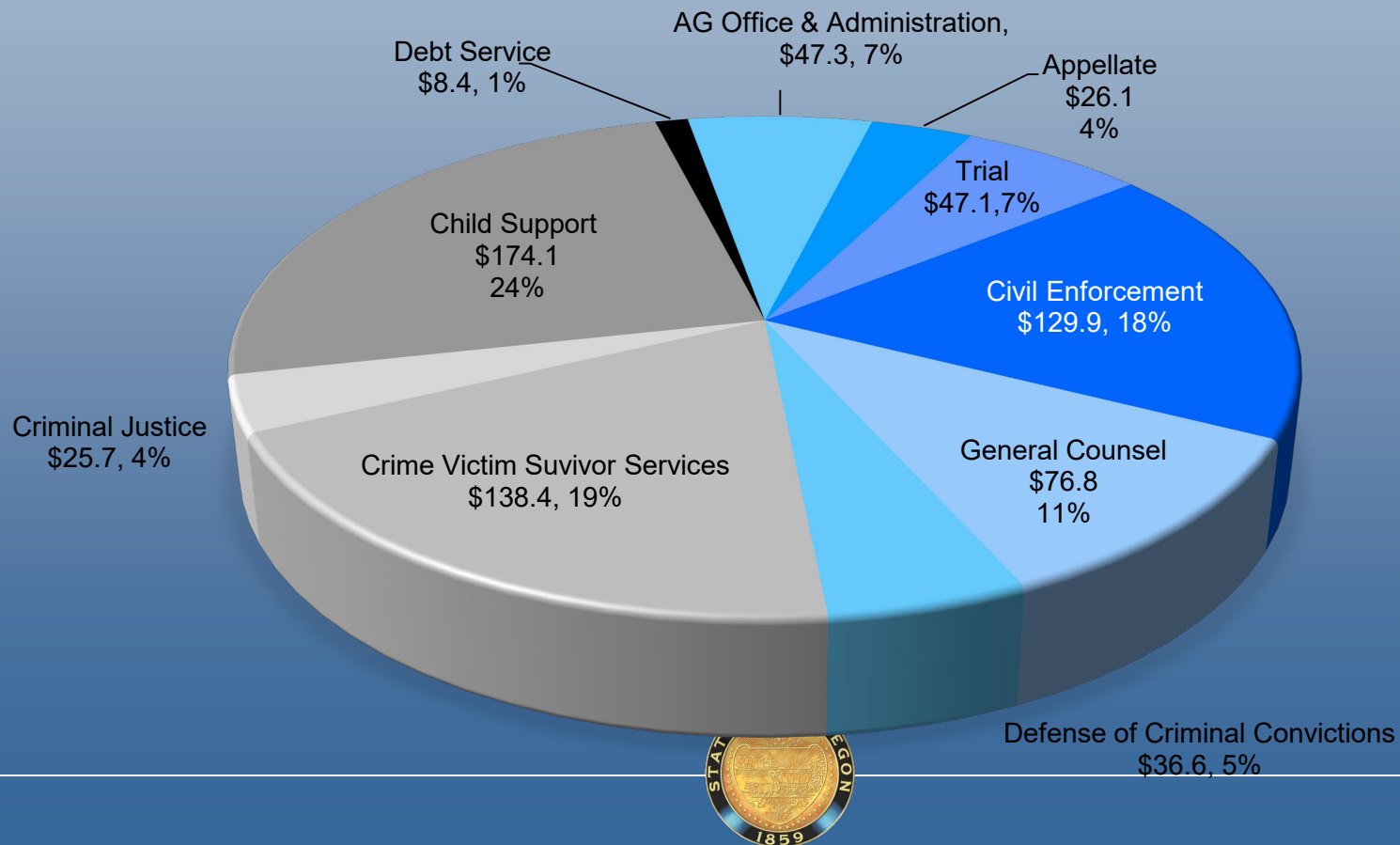
Budget by Expenditure Category (in millions)





Department of Justice 2021-23 Governor's Budget

Governor's Budget by Program (in millions)





Department of Justice

Revenue Sources

- Other Funds
 - Attorney General's rate - \$241/ hour: approximately \$267 million
 - Consumer, Penalty & Education Fund - \$38.3 million
 - Charitable Gaming - \$6.5 million
 - Punitive Damages - \$2.2 million
 - Criminal Fines Account - \$23.9 million (supports Crime Victim programs)
 - Child Support Collection - \$1.0 million daily
 - Tobacco Settlement - \$0.7 million
- Federal Funds
 - Victim of Crime Act - \$45.9 million
 - Division of Child Support - \$114.3 million
- General Fund - \$109.5 million (excludes GF Debt Service)





Department of Justice

2021-23 Governor's Investments

- Investments:
 - \$36.6 million General Fund - Defense of Criminal Conviction Account
 - \$6.2 million total funds and 45.09 full-time equivalent - Legal Support Services
 - \$70.3 million total funds - Crime Victim Survivor Services
 - \$5.0 million total funds - Administration
 - \$0.7 million for Origin-Child Support System





Department of Justice

2021-23 Governor's Reductions

- Reductions
 - Vacancy Savings up to five percent across all programs
 - Inflationary savings across all fund types, except for certain Services & Supplies accounts
 - Transfer \$6.3 million from Consumer, Protections & Education fund to General Fund
- Updates to the DAS Price List and State Government Service Charges





QUESTIONS?

