

OREGON PUBLIC DEFENSE COMMISSION

2025 – 2027 Governor's Budget

For the appropriation year ended June 30, 2027



OREGON PUBLIC DEFENSE COMMISSION

Governor's Budget 2025-2027 Biennium

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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 accuracy of all numerical information has been verified.

Oregon Public Defense Commission

AGENCY NAME

198 Commercial St. S.E., Suite 200, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE

Executive Director

TITLE

_____ Agency Request

☒ Governor's Budget

_____ Legislatively Adopted

LEGISLATIVE ACTION

2023–25 Legislatively Approved Budget

General agency appropriations: The 82nd Legislative Assembly passed Senate Bill 5532 (2023), Senate Bill 337 (2023), Senate Bill 5506 (2023), and House Bill 2225, which, together, comprise the commission’s legislatively adopted budget for 2023-2025, which totals \$613.9 million.

SB 337 made significant investments to reform the public defense system and to combat an increasing number of unrepresented persons charged with criminal offenses. Among other things, SB 337 appropriated out of the state’s general fund:

- \$14.7 million to increase hourly rates of pay for attorneys, investigators, and interpreters;
- \$9.9 million to provide one-time retention compensation;
- \$7.9 million to fund a financial and case management system; and
- \$4.3 million to establish a pilot program of two regional trial offices.

The budget reconciliation provisions in SB 5506 provided \$1million in other funds limitation to spend a subaward of a federal program grant by the Criminal Justice Commission.

- SB 5506 also provided three special purpose appropriations for public defense and the commission to the Joint Emergency Board.

2024 Regular Session: House Bill 5204 and Senate Bill 5701 provided funding in the second fiscal year for training, supervision, and investigation in public defense legal services contracts. The measures also provided funding for expected increases in maximum attorney caseload (MAC) capacity. In response to House Bill 4002 (2024), which recriminalized drug possession, the legislation also funds increases in MAC capacity to address criminal charges related to possession and delivery of controlled substances.

Summary of the 82nd Legislative Assembly's Investments in the Commission

Assembly (Session)	Bill No.	Authority	Appropriation / Allocation	
			General Fund	Other Funds
82 nd Assembly (2023)	Senate Bill 5532	Oregon Laws 2023, Chapter 481	514,717,456	20,769,667
82 nd Assembly (2023)	Senate Bill 337	Oregon Laws 2023, Chapter 281	39,999,591	0
82 nd Assembly (2023)	House Bill 5506	Oregon Laws 2023, Chapter 605	1,485,644	1,000,000
82 nd Assembly (2023)	House Bill 2225	Oregon Laws 2023, Chapter 302	902,665	0
82 nd Assembly (2024)	House Bill 5204	Oregon Laws 2024, Chapter 71	14,247,507	0
82 nd Assembly (2024)	Senate Bill 5701	Oregon Laws 2024, Chapter 114	20,242,666	583,281
Emergency Board	May 31, 2024, meeting	Allocation (ORS 291.326(1))	286,301	0
Emergency Board	September 25, 2024, meeting	Allocation (ORS 291.326(1))	0	0
Emergency Board	December 12, 2024, meeting	Allocation (ORS 291.326(1))	2,450,744	0

AGENCY SUMMARY

Agency Summary Narrative:

About the Oregon Public Defense Commission

The Oregon Public Defense Commission (OPDC), formerly known as the Public Defense Services Commission (PDSC), is responsible for establishing and maintaining a public defense system that ensures the provision of public defense services in the most cost-efficient manner, consistent with Oregon's Constitution and the United States' Constitution, as well as state and national standards of justice. In accordance with ORS 151.213, the commission is an independent governing body established within the judicial branch that is charged with carrying out the duties prescribed in ORS 151.216. The chief justice of the Oregon Supreme Court appoints members to the commission. House Bill 2003 (2021) changed the membership of the commission by expanding it from seven to nine members, which was subsequently increased to thirteen by Senate Bill 337 (2023), who demonstrate a record of supporting public defense. The commission appoints the executive director of the agency.

The 81st Legislative Assembly reorganized the commission to provide better transparency, program management, and oversight. Previously, the commission had three divisions: the Appellate Division, the Contract and Business Services Division, and the Professional Services Account. What emerged from the reorganization were new divisions, including the Executive Division, the Compliance, Audit and Performance Division, the Adult Trial Division, Juvenile Trial Division, Preauthorized Expenses, Court Mandated Expenses, and the Administrative Services Division. In February 2022, the 81st Legislative Assembly added the Special Program, Contracts, and Distributions Division, which provides funding for discovery and federal awards.

The 82nd Legislative Assembly made several changes to the commission, first through Senate Bill 5532 (2023), which recommended two financial realignments to provide better transparency, program management, and oversight of the caseload expenses. The first realignment addressed juvenile dependency and delinquency funding. The budget structure separated the funding into two areas: the Juvenile Trial Division and the Parent and Child Representation Program. The second realignment addressed funding used to reimburse counties for discovery costs. The budget structure moved this funding into the Special Programs and Contracts Division. Additionally, the budget renamed the Trial Division the Adult Trial Division, and it changed Non-Routine Expenses to Preauthorized Expenses.

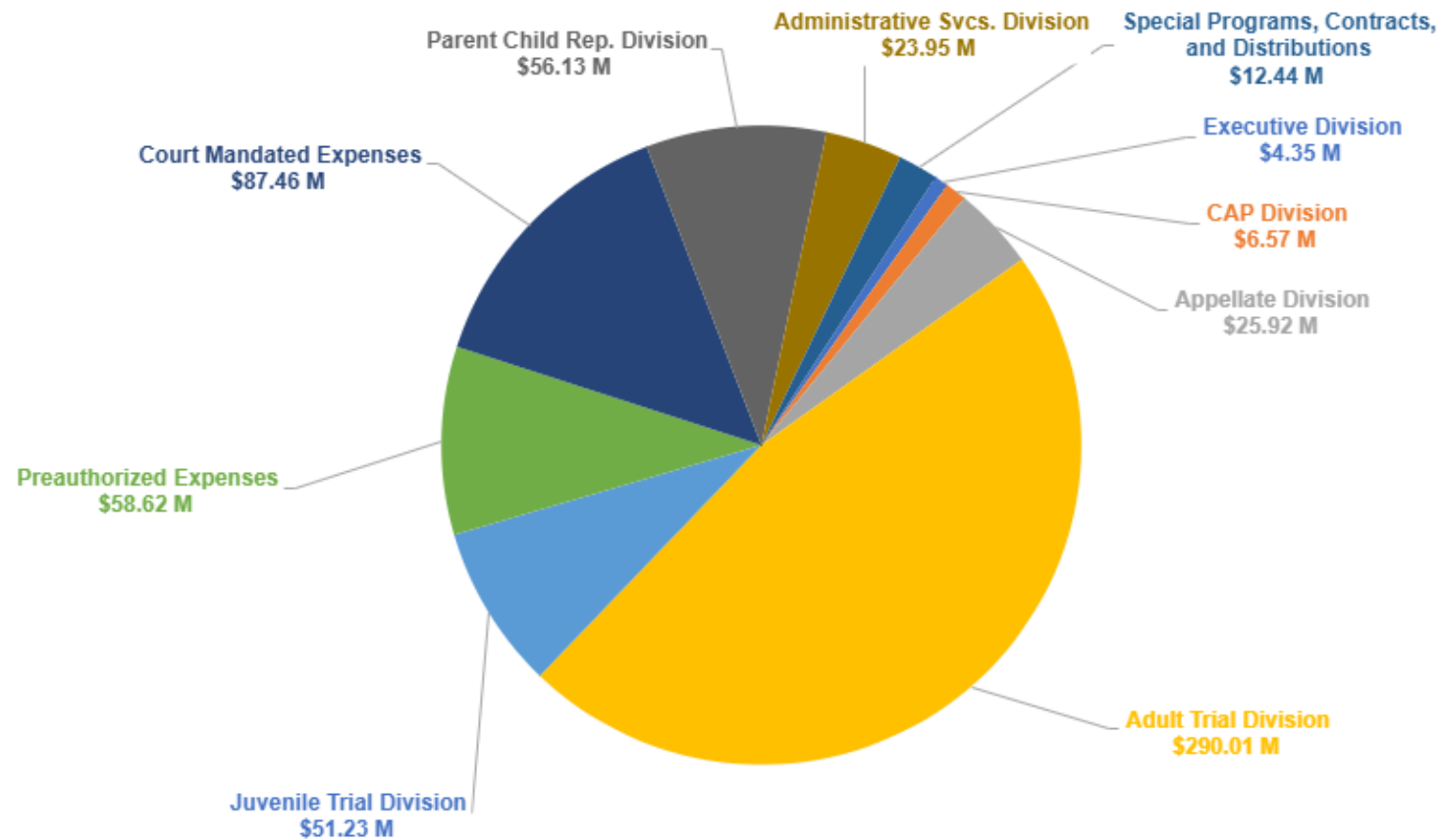
The 82nd Legislative Assembly made further changes through Senate Bill 337 (2023), which outlined two key initiatives: (1) the reform of the public defense system and (2) efforts to address the unrepresented defendant's crisis. This law:

- Modified the makeup of the PDSC (or newly formed OPDC) to include appointments or recommendations of members from each branch of government (operative Jan. 1, 2024)
- Abolished the Office of Public Defense Services
- Transferred the commission from the judicial branch to the executive branch (operative Jan. 1, 2025)

- States that the executive director and commission members are to serve at the pleasure of the governor until July 1, 2027.
- States that beginning July 1, 2027, the executive director will serve at the pleasure of the voting members of the commission, and that commission members may be removed by the governor only for inefficiency, neglect of duty or malfeasance in office.
- Prohibits economic incentives or disincentives in the pay structure that could interfere with the ability of appointed counsel to provide effective assistance.
- Prohibits a flat fee model (operative July 1, 2025).
- Requires the commission to hire trial-level employee attorneys (operative January 1, 2024).
- Directs the commission to contract directly with providers, making it responsible for selecting, appointing, paying, and supervising the individual attorneys appointed to represent indigent defendants (operative July 1, 2025).
- Prohibits subcontracting, with an exception for nonprofits (operative July 1, 2027).
- Requires the commission to promulgate and enforce standards, provide oversight and supervision, collect specific data, and regularly report to the Legislative Assembly on progress and needs (operative January 1, 2024).
- Requires the commission to pay invoices within 45 days of receipt or in accordance with statewide accounting policies established by the Oregon Department of Administrative Services (DAS).
- Requires the agency to establish an external advisory group to assist in developing the standard operating expectations for persons and entities providing public defense services.
- Requires the agency to enter into contracts or interagency agreements with DAS for the purpose of supporting state public defense population forecasts and other related forecasts.

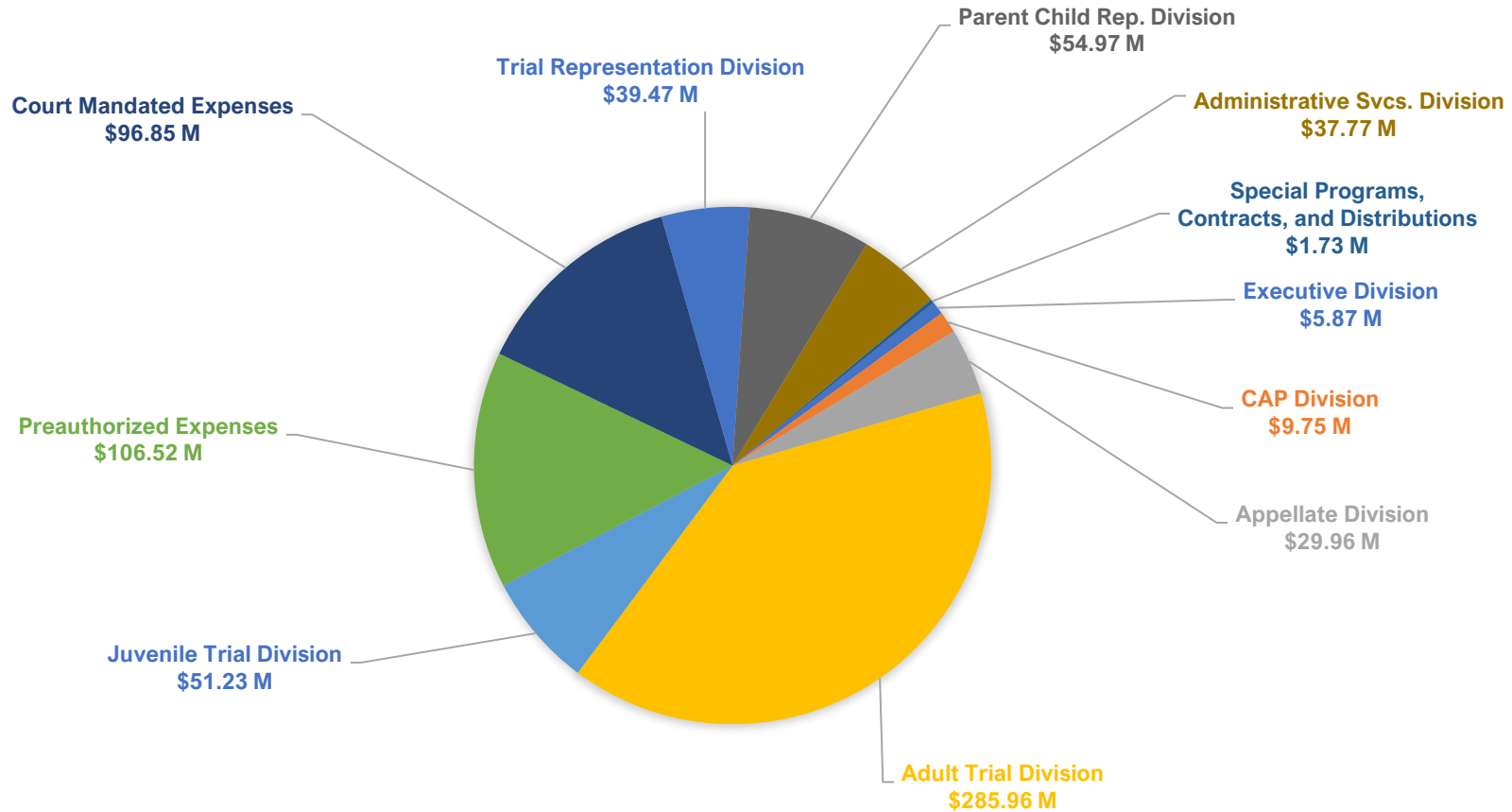
Budget Summary Graphics:

2023-25 Legislatively Approved Budget
\$616.7 million

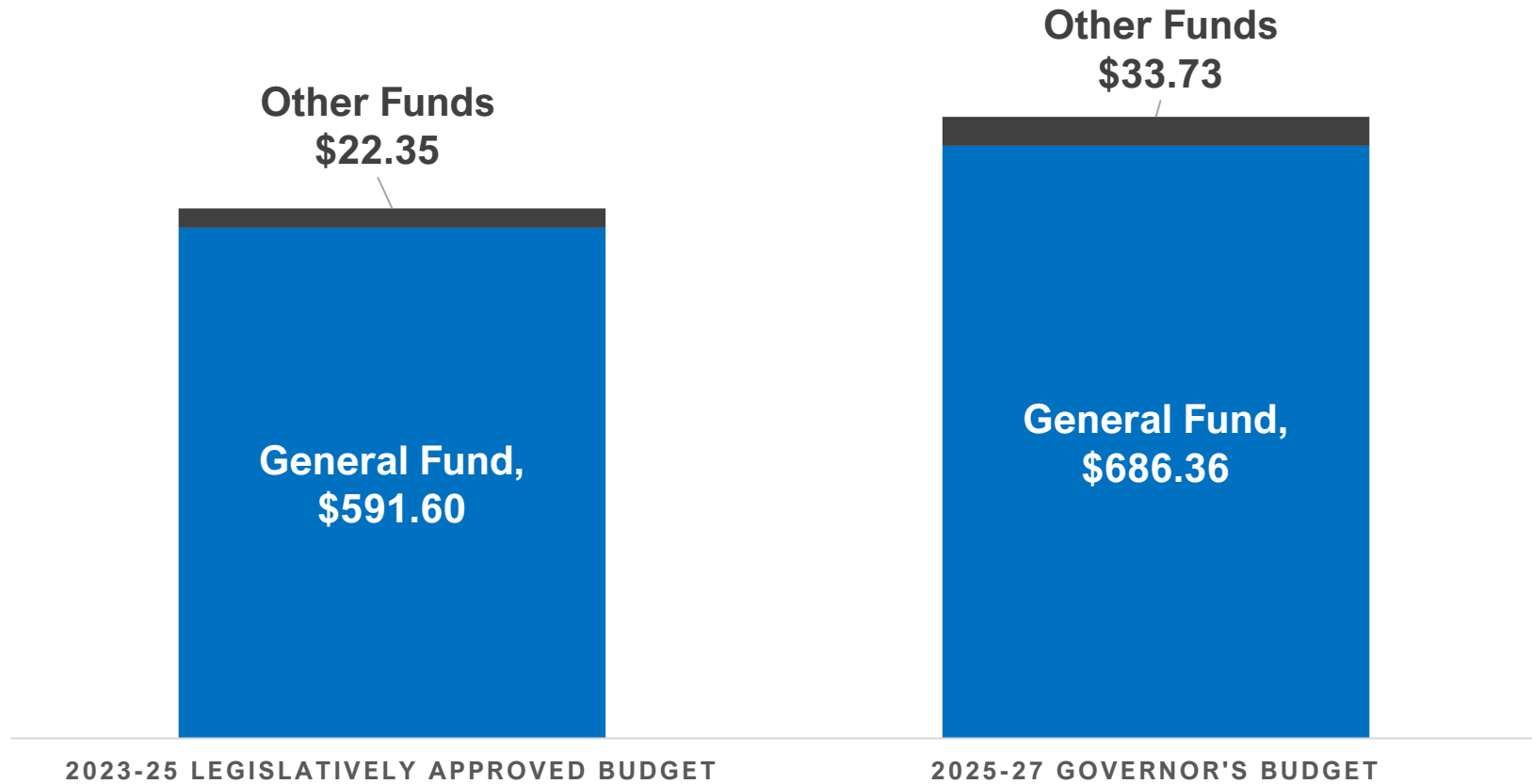


2025-27 GOVERNOR'S BUDGET

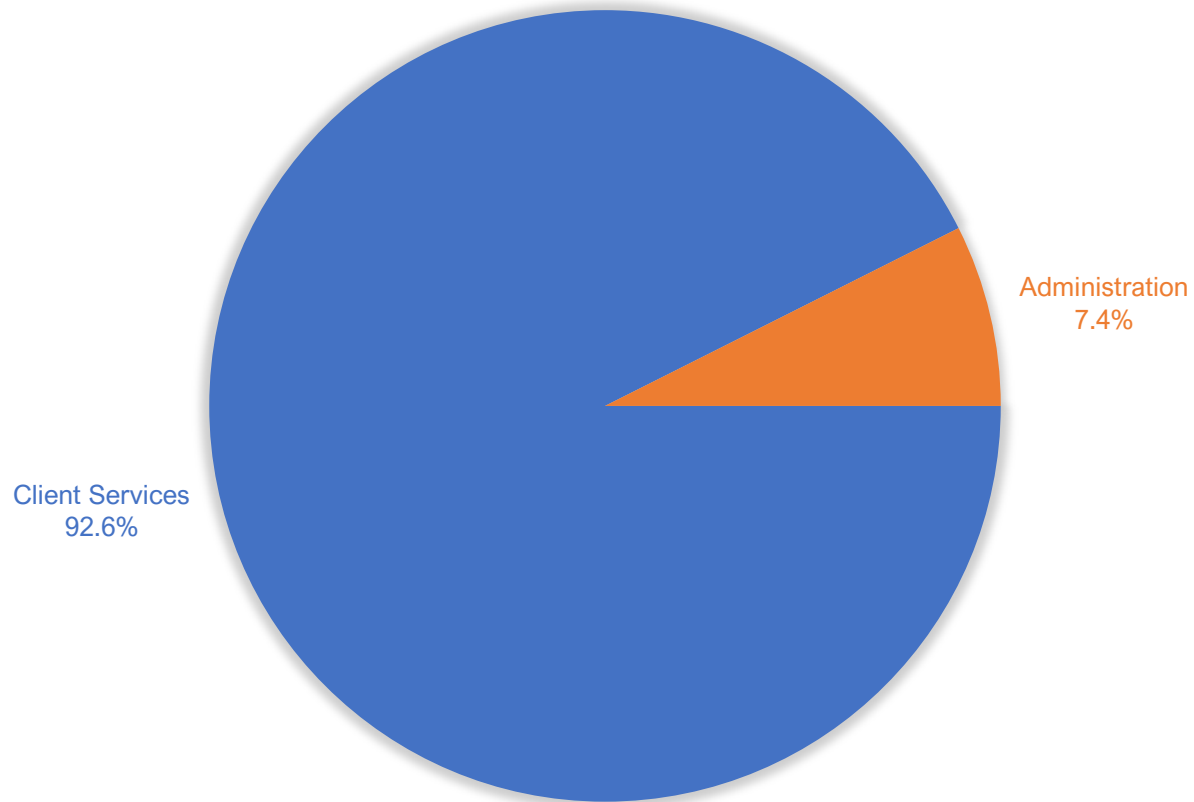
\$720.1 MILLION



Oregon Public Defense Commission
Budget by Appropriated Fund
(in millions)



2025-27 Governor's Budget Budget by Functional Classification



Agency Funding Summary

Mission Statement and Statutory Authority

The Commission's Mission, Vision, and Authority

Mission Statement

Our mission is to continually enhance the statewide public defense system to deliver highly skilled, independent, timely, and client-focused representation to eligible persons.

Vision Statement

The Oregon Public Defense Commission is a guardian of the legal rights and interests of public defense clients and a champion for effective public defense services.

Values

Our values are the guiding principles that shape the behavior and actions of the agency, defining our culture and character. These values promote consistency and integrity in how we treat one another, and the communities we serve. As an organization, we are:

- Client-centered
- Committed to excellence
- Effective
- Diverse and inclusive
- Compassionate
- Adaptive

Statutory Authority

The commissions and agency's statutory authority is found in chapter 151 *et seq* of the Oregon Revised Statutes and chapter 481 of Oregon Laws 2023.

Agency Strategic Plan

Strategic Funding Investments and Changes to Current Service Level

OPDC proposes the following excellence in state government investments above the current service level to improve services provided to Oregonians. Descriptions of each policy option package (POP) are in the respective budget narrative in this document.

Package No.		General Fund	Other Funds	Total Funds	Positions	FTE
040	Mandated Caseload Inflation				0	0.00
081	May 2024 Emergency Board	547,963	0	547,963	2	2.00
082	September 2024 Emergency Board	0	0	0	3	0.99
090	Analyst Adjustment (state chief financial officer)	(38,624,236)	0	(38,624,236)	0	0.00
092	Statewide Attorney General Fee Adjustment	(3,513)	0	(3,513)	0	0.00
093	Statewide Adjustment (central assessments)	(179,644)	0	(179,644)	0	0.00
101	Financial and Case Management System	2,762,222	13,915,000	16,677,222	8	7.40
103	Direct Representation Investment	27,204,155	0	27,204,155	113	84.07
104	Hourly Provider Rate Stabilization	38,919,169	(952,073)	37,967,096	0	0.00
106	Robust Agency Support Investment	4,433,377	0	4,433,377	15	13.20
107	Temp. Hourly Increase Prog. Carryover	26,879,814	0	26,879,814	0	0.00
Total Packages		93,911,806	12,962,927	106,874,733	141	107.66

Criteria for 2025-27 Budget Development

About OPDC's Governor's Budget

- The biennial budget is one of several documents guiding the programs, operations, and policies of OPDC in the delivery and support of defense services. The following laws and reports provide context to the governor's budget: Senate Bill 337 (2023), Senate Bill 5506 (2023), Senate Bill 5532 (2023), and House Bill 2225 (2023) (together "General Funding Measures") and their corresponding budget reports and measure summaries by the Legislative Fiscal Office and DAS.
- House Bill 5204 (2024) and Senate Bill 5701 (2024) (together "Budget Reconciliation and Omnibus Measures") and their corresponding budget reports and measure summaries by the Legislative Fiscal Office and DAS.
- The Sixth Amendment Center's report on [*The Right to Counsel in Oregon: Evaluation of Trial Level Public Defense Representation Provided Through the Office of Public Defense Services*](#) (2019).
- The American Bar Association's [*Oregon Project: An Analysis of the Oregon Public Defense System and Attorney Workloads Standards*](#) (2022).

The Public Defense Service Commission (PDSC) was created by Senate Bill 145 (2001) following recommendations by House Bill 3598 (1999). The agency's primary obligation is to ensure that financially eligible individuals receive access to competent counsel (public defense services) for eligible cases in Oregon's trial and appellate courts. Chapter 151 of the Oregon Revised Statutes, the lawful governance provisions of the PDSC, had remained largely intact since its inception until the passage of House Bill 2003 in 2021.

That law made several substantive changes to ORS chapter 151 to modernize the state's public defense system. Those amendments did not change the relationship between the PDSC and the Office of Public Defense Services (OPDS). Rather, the amendments modified the membership and composition of the PDSC, and they provided specific direction to OPDS on the types of policies it needed to adopt to modernize trial-level public defense services. Those policy areas included:

- Public defense contracting systems;
- Public defense compensation and resources;
- Data collection;
- Training; and
- Equity and inclusion.

The policy areas listed above were the focus of the commission and OPDS as it navigated a whirlwind of changes during the 2021-23 biennium and worked to transform itself into a higher functioning state agency, all while continuously improving the delivery of public defense services. The challenges in 2021-23 included the following:

- New contracting methodologies
- Five different executive directors
- Changes in its executive staff
- Three different commissions
- A growing number of criminal defendants without representation

SB 5532 (2023) carried forward many of the initiatives of the previous biennium with some structural realignments, but it was SB 337 (2023) that drastically changed the composition of the commission and OPDS.

SB 337 (2023) provides a framework for developing public defense in Oregon. The Oregon Public Defense Commission (OPDC) is now charged with creating and adopting rules, policies, and procedures to implement the goals mandated by SB 337.

Three sets of data inform the plan for providing public defense in Oregon:

- A [public defense forecast](#) evaluated by DAS's Office of Economic Analysis.
- Caseload and workload standards, such as those in the American Bar Association's [The Oregon Project](#) and the RAND Corp.'s [National Public Defense Workload Study](#).
- An [economic study](#) on the appropriate compensation for attorney and non-attorney work.

Applying those data to accepted standards for calculating appropriate workloads will provide the commission, legislature, and governor with a calculation of the number of public defense lawyers needed in Oregon to represent all persons who qualify for a court-appointed attorney while adhering to constitutionally mandated caseloads. It will also provide cost information related to that representation. Using the nationally accepted formula for this calculation will allow the commission to meet its obligation under the Constitution and ORS 151.216 to ensure caseloads and workloads align with national and regional best practices.

The necessary investments to improve public defense will take time. In 2023, OPDC hired Moss Adams to develop the commission's [Six-Year Plan to Reduce Representation Deficiency](#) (Six-Year Plan) to address this issue. The commission reviewed and adopted that plan in 2024. The Six-Year

Plan outlined a timeline and implementation strategy for meeting the need for improved public defense. Using this information, OPDC considered and advanced policy option packages (POPs) for the next biennium and beyond.

In addition to this foundational work, the commission is working to implement the other parts of SB 337. SB 337 states that by July 1, 2027, public defense providers in Oregon will be either state employees, employees at a non-profit, or attorneys who are paid hourly as part of a panel of qualified counsel.

For the first time, Oregon now has state-employed trial-level public defenders. Three regional trial division offices have opened, with the goal of state-employed attorneys representing 30% of all appointed counsel by 2035, as required by SB 337.

The commission currently contracts with non-profit public defenders, who operate independently but receive training and supervision funding, as well as individual attorneys, law firms, and consortia or private bar attorneys. The commission plans to implement workload and caseload standards for all public defense providers.

By July 2025, OPDC intends to formalize hourly private bar public defense attorneys into a structured panel. Between July 2025 and July 2027, OPDC will work with public defense providers to transition private bar public defense attorneys to the hourly panel.

State of Public Defense Contracting Systems

Over the past several years, OPDC has transitioned how it provides public defense services. Historically, the agency used a flat-fee contracting model in which contractors provided public defense services for a projected number of cases, at a flat fee per case, over the course of the biennium. If contractors did not meet the projected quota, they owed the state money. If contractors exceeded the projected quota, they received an overage payment. In addition, the agency maintained a list of attorneys who were able to take public defense cases when contractors were unable to. They received compensation on an hourly rate basis.

In 2018, the Oregon legislature contracted the Sixth Amendment Center to analyze Oregon's public defense system, including its service delivery model and governance structure. In 2019, the center published a report that found that Oregon's flat-fee contract model was unconstitutional because it pitted the economic interests of attorneys against the due process rights of their clients.

In 2021, the agency implemented a new public defense contracting model. Rather than contract for a fixed number of cases at fixed rates, the agency entered into contracts that procured an attorney's time, or a portion thereof, with caseload limits. In 2021, the caseload limits were 115% of the 1973 National Advisory Committee's standards, which was 400 misdemeanors or 150 felonies per year, with no differentiation amongst case types.

In 2022, the agency modified this model by (1) changing the caseload limits, (2) establishing different reimbursement rates depending upon the types of case appointment, and (3) clarifying the funding available for specialty courts, administration, investigation, training, and supervision.

In 2023, the agency modified the contract model again, prorating the annual caseload limit into a monthly limit to better ensure contract attorneys have capacity throughout the course of the year. In addition, the agency continues to maintain a list of attorneys who are able to take public defense cases on an hourly rate basis. The percentage of public defense work done on an hourly rate basis has increased over the past several years.

SB 337 created new obligations for OPDC contracting. Effective July 1, 2025, OPDC contracts for public defense services cannot include “economic disincentives or incentives that impair the ability of appointed counsel to provide effective assistance of counsel” and cannot pay a “flat fee per case.” Accordingly, OPDC is transitioning to a workload contract model that takes into account the amount of case specific work attorneys are expected to perform per year and the expected time value for a case, depending upon the case type.

As discussed above, SB 337 makes additional changes to the public defense delivery system. Over the next three years, the private bar will transition from group or “consortia” contracts to contracts with individual attorneys who are selected and overseen as a part of a panel and are compensated on an hourly rate basis. The agency will continue to contract with non-profit public defender offices using a workload model.

Public Defense Compensation and Resources

Public defense compensation and resources is one of the biggest challenges facing the agency. Per the ABA report, the state lacks sufficient attorney resources to address the number of clients in need of public defense services. And the agency’s inability to ensure adequate compensation for public defense attorneys has inhibited attorney recruitment and caused unavoidable strains on the public defense workforce.

Per legislative direction in SB 337, the agency has taken steps to identify the resources needed to establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution, and Oregon and national standards of justice. The commission has conducted an economic and salary survey to set baseline rates for public defense providers. The agency has adopted caseload and workload standards, relying upon the National Public Defense Workload Study. And the agency has adopted a Six-Year Plan, which provides a roadmap on meeting the compensation, caseload, and resource mandates of SB 337. The funding requests for the first two years of the Six-Year Plan are included in the agency’s policy option packages.

Progress has been made in the area of compensation and resources. The commission’s new trial division, which has offices in Portland, Salem and Medford, offers salaries similar to those in the Oregon Department of Justice. The hourly rates in the Temporary Hourly Increase Program (THIP) are proximate to those in the economic and salary survey and have demonstrated that attorneys will accept appointments to cases when the rates are competitive.

OPDC will continue working with the Legislature to grow its trial division and set hourly rates for panel attorneys that align with the mandates of SB 337. And it will continue to build a budget structure for non-profit public defense contractors that accounts for all of the resources needed for those offices.

Data Collection

The agency continues to improve its collection of data. We are working with DAS on forecasting numbers for cases. We are also working with the Oregon Judicial Department (OJD) to share data between both agencies to understand caseloads and case assignments and improve workflow processes.

The additional data collection and data from OJD have helped the agency address the unrepresented persons list and [created a plan](#) for the unrepresented crisis. Data are also used to assign counsel for in-custody and *Betschart* cases. Additionally, the data have allowed staff to see where cases are growing and where there is additional need for public defense providers.

The data team has used Power BI to create dashboards to do the following:

- Assist OPDC with budget-to-actual expenditure reporting;
- Understand how long it takes to approve preauthorized expense requests and invoices. This helps us determine staffing needs;
- Understand which types of invoices have the most errors and take the most time to process; and
- Track [caseloads for contractors and our state-run public defense offices](#).

We have hired a data quality control analyst who reviews the data entered into the databases.

In October 2024, the agency issued a request for proposals for a new financial and case management system. Once a system is selected and implemented, it will allow us to collect additional data.

Some public defense entities provide their own training. Most public defense attorneys receive continuing legal education (CLE) through the Oregon Criminal Defense Lawyers Association (OCDLA) and the Oregon State Bar. But those CLE courses do not always provide the foundation for a career in public defense work.

The commission's appellate and trial divisions sponsor trainings and CLEs for its attorneys. OPDC has historically lacked a statewide training program for new attorneys or contract attorneys focused on public defense because it did not receive funding to provide such training. .

In the 2023-2025 biennium, however, OPDC obtained grant funding to provide intensive training programs to new public defenders in, collaboration with the nonprofit Gideon's Promise, OCDLA and Lewis and Clark's law school. These trainings were small in size but well-attended. The agency received positive feedback on the quality of the trainings. Additionally, the CAP Division plans develop training protocols to ensure that attorneys are familiar with the agency's qualification and performance standards. The legislature has invested in a training coordinator to facilitate this work.

Restructuring of the Compliance, Audit, and Performance (CAP) Division

The CAP division was restructured in 2024. Each position was reviewed with the respective staff member to ensure the duties align with the position and to determine staffing needs. After finding that staff were responsible for the agency's contracts, the review recommended that this duty should be transferred to another unit in the agency such as procurement. As we continue to transform the CAP division, positions and staffing needs should be routinely reviewed.

The agency is organized into the following 11 programs or divisions:

The **Executive Division** contains the agency's core leadership team and has primary responsibility for agency governance and ensuring compliance with ORS Chapter 151. ORS 151.216 directs the agency "to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice."

The **Compliance, Audit & Performance (CAP) Division** establishes best practices for Oregon public defense programs. This includes establishing public defense training, certification standards, auditing, financial compliance and other support for defense attorneys contracted to perform public defense services by OPDC. The CAP Division works in partnership with public defense providers and entities that handle criminal, juvenile dependency, juvenile delinquency, civil commitment, post-conviction relief, and habeas corpus cases for people entitled to court-appointed counsel at state expense.

The **Appellate Division** provides constitutionally and statutorily mandated representation to financially eligible individuals in criminal, parole, juvenile delinquency, juvenile dependency, and termination of parental rights cases on appeal or judicial review. The agency provides this service through direct representation by attorney professionals and legal support staff employed by OPDC in the Criminal Appellate Section and the Juvenile Appellate Section.

The **Adult Trial Division** provides funding through contracts for representation for financially eligible individuals in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas corpus proceedings, as well as civil commitment and other mental health cases.

The **Juvenile Trial Division** provides funding through contracts for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in the majority of jurisdictions in Oregon. The Juvenile Division also provides guardians ad litem for parents whom the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

Preauthorized Expenses (formerly Non-Routine Expenses and Case Support Services) provides timely pre-approval of “reasonable and necessary” expenses in support of public defense clients.

Court Mandated Expenses funds defense counsel who serves on the agency’s criminal and juvenile appellate panels and are generally paid set rates to represent clients on direct appeal in criminal, juvenile dependency, termination-of-parental-rights, and juvenile delinquency cases. It also funds attorneys who do not have a contract with the commission but nonetheless accept one or more court appointments due to conflicts or a lack of public defense provider capacity. Defense counsel are generally paid between \$130 and \$145 per hour depending on the type of case. This funding is essential to ensure the appointment and payment of counsel for all individuals entitled to court-appointed counsel under state and federal law. The non-contract attorney rate for cases subject to the Temporary Hourly Increase Policy for persons that are unrepresented ranges from \$164 per hour to \$200 per hour.

The **Trial Representation Division (TRD)** consists of our public defense offices in Portland, Salem and Medford, which had 20 attorneys as of January 2025. This budget adds 40 attorneys and corresponding support staff. The support staff will be placed within the Appellate Division.

The **Parent Child Representation Program (PCRP)** provides for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in 10 counties. The PCRP also provides guardians ad litem for parents whom the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case. The PCRP limits attorney caseloads to 80 open cases per full-time attorney and provides increased resources for attorneys, increased access to case management services for clients, and improved data and oversight capacity for OPDC.

The **Administration Services Division** includes the Budget and Finance, Contract Services/Non-Routine Expenses, Human Resource Management, and Information Technology sections. It is responsible for agency leadership and central agency administration and ensuring compliance with ORS Chapter 151. Effective management of the administrative services division allows the agency to support the programmatic areas with vital services need to meet the agency’s mission, which is to “ensure constitutionally competent and effective legal representation for persons eligible for a public defender.”

The **Special Programs, Contracts, and Distributions Division** is a statewide program that provides appointed counsel to eligible respondents or protected persons in guardianship or conservatorship cases. Beginning in January 2024, OPDC contracted with Disability Rights Oregon to administer the program and manage data requirements.

Racial Equity Impact Statements and Diversity, Equity and Inclusion Plan

Equity and Inclusion

Diversity, equity and inclusion (DEI) are woven throughout OPDC's [2025-2031 strategic plan](#). For example, it aims to:

- Increase the public defense provider base by recruiting both criminal and juvenile defense attorneys, with a specific focus on increasing the diversity of applicants through targeted outreach of underrepresented communities.
- Implement targeted recruitment strategies that incorporate diversity and equity best practices to increase access to the public defense profession through alternative education and career paths, like law school-to-public-defense pipelines, loan forgiveness opportunities, and programs to broaden the labor market and attract lawyers across the state.
- Pursue alternative interventions aimed at reducing the public defender deficit, such use of diversion plans, and advocate for initiatives such as decriminalizing low-level non-violent misdemeanor crimes and repealing certain parts of mandatory minimum sentencing laws that are known to impact social justice and equity across the state.
- In addition to these efforts, the Human Resources department is actively working on developing the agency's DEI plan. To further its commitment to equity, HR is refining recruitment and hiring practices to enhance diversity in both internal and external hiring and actively participating in trade and statewide affirmative action and DEI initiatives. And part of the agency's strategic plan includes investing in professional development for employees to ensure the highest quality of service for clients that is both inclusive and equitable.

[House Bill 2003](#), which passed in 2021, directs the agency to “establish operational and contracting systems that allow for oversight, ensure transparency and stakeholder engagement and promote equity, inclusion, and culturally specific representation.” In response, the agency created an equity workgroup composed of a cross-divisional representation of agency staff. The workgroup was charged with creating an equity framework, which requires the agency to align on its commitment to equity, core concepts, values, and approach for future actions.

State-Owned Buildings and Infrastructure

Facilities

Senate Bill 337 (2023) mandated that at least 20% of all appointed counsel must be employed by OPDC by January 2031. That number must increase to at least 30% by 2035. As a result, our facilities unit will need appropriate resources to make sure that the new attorneys have the infrastructure and support they need to do their jobs.

The key drivers for OPDC's facilities are:

- Safety and Compliance – Meeting OSHA safety standards, ADA requirements, fire safety, and emergency preparedness while providing a comfortable and productive work environment.
- Space Optimization & Expansion – Ensuring adequate office space for staff growth and operational needs.
- Operational Efficiency – Streamlining maintenance, procurement, and facility management to support agency functions.
- Cost Management – Budgeting for startup and operational costs while ensuring efficient use of resources.
- Sustainability and Energy Efficiency – Aligning with SEM and other energy efficiency initiatives to reduce long-term costs and environmental impact.

Key challenges for our facilities unit over the next 10 years:

- Staffing Increases – The shift to a state-employed public defense model requires additional office space to accommodate new personnel
- Budget Limitations – Capital improvements, expansion projects, furniture and increased operating costs often face funding constraints, limiting the ability to adapt to growth and maintain current operations.
- Regional Office Expansion – Establishing new offices across the state to support decentralized public defense services.
- Leasing Constraints – Limited availability of suitable leased spaces and lengthy procurement processes can delay expansion efforts
- Workplace Adaptation – adopting and complying with the Department of Administrative Services' policies on facility operations and space planning design

- Workforce changes: As the aging workforce approaches retirement age, which leads to lost institutional knowledge, attracting and retaining skilled workers in a competitive market without skill gaps can be challenging.
- Technology integration: Keeping up with rapid technology advancements can be difficult, particularly when integrating new systems with existing infrastructure, staff training and cost of new technology and hardware.
- Security concerns: Protecting facilities from physical and cyber threats and preparing them for natural disasters requires ongoing investment in security and safety measures.

To address these challenges, our facilities unit plans to do the following:

- Staffing Increases – Optimize office layouts, implement flexible workspaces, and explore remote work options.
- Budget Limitations – Prioritize critical improvements, seek alternative funding, leverage state purchasing agreements, and reduce costs through energy efficiency.
- Regional Office Expansion – Identify strategic locations, co-locate with government agencies, and standardize office design according to the DAS Space Plan Policy.
- Leasing Constraints – Work with DAS to streamline leasing with other state agencies and secure short-term spaces if necessary
- Workplace Adaptation – Align with DAS policies, train staff on compliance, and conduct regular workplace assessments.
- Workforce Changes – Develop succession plans, offer competitive benefits, partner with schools, and implement mentorship programs
- Technology Integration – Phase in new systems, invest in staff training, and use state IT contracts to cut costs.
- Security Concerns – Invest in physical security upgrades, cybersecurity measures, and emergency preparedness plans. Conduct regular security assessments and staff training

Facilities' Summary Report

Owned Facilities Over \$1 million

FY 2024 DATA

Number of Facilities	n/a			
Current Replacement Value \$ (CRV)	n/a	Source		Risk or FCA
Gross Square Feet (GSF)	n/a			
Usable Square Feet (USF)	n/a	Estimate/Actual		% USF/GSF
Occupants Position Count (PC)	n/a	USF/PC		

Owned Facilities Under \$1 million

Number of Facilities	n/a
CRV	n/a
GSF	n/a

Leased Facilities

Total Rentable SF	47,864			
Biannual Lease Cost	\$2,272,147.45			
Additional Costs for Lease Properties (O&M)	\$55,318.84			
Usable Square Feet (USF)	47,864	Estimate/Actual	100	% RSF/GSF
Occupants Position Count (PC)	181	USF/PC	264.4	

Definitions

CRV	Current Replacement Value Reported to Risk <i>or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</i>
RSF	Rentable square feet per Building Owners and Managers Association (BOMA) definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate percentage.
PC	Legislatively Approved Budget (LAB) Position Count
O&M	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

IT Strategic Plan

Financial and Case Management System

The financial and case management system (FCMS) project is a critical initiative designed to modernize OPDC's financial and case management processes. The project is progressing in alignment with state procurement and governance requirements, following an expedited timeline driven by the executive steering committee's strategic decisions. Since July 2024, FCMS has successfully met all major project milestones, advancing through stage gates 1 and 2 while ensuring compliance with Oregon Department of Administrative Services (DAS) Enterprise Information Services (EIS) oversight.

The FCMS solution procurement is being administered with due diligence in compliance with the Public Contracting Code and the Attorney General Model Rules of Procedure for Public Contracting, including the publication, re-statement, and closure of the Request for Proposals (RFP) on Feb. 21. The RFP was re-stated on Jan. 31, following a pre-proposal request for an extension, which led to a six-day extension in the procurement schedule. This adjustment was strategically selected by leadership to ensure transparency and fairness. The evaluation and scoring process commenced immediately after completion of the required responsiveness review and is currently underway, with structured review processes for administrative, technical and cost proposals. The evaluation committee has been convened, and proposal evaluation is in progress to determine the best-fit solution to meet OPDC's need for a hosted, commercial-off-the-shelf, technical solution.

While the project remains on track, normal feedback cycles from the project team are being assessed to determine whether adjustments to the evaluation timeline are necessary. The one-week review period to provide for Phase 1 of the proposal evaluation process is a condensed timeframe that was being fully vetted by the broader project team and DAS EIA to reduce the impact of pre-proposal due date extensions and the re-statement process on the project schedule. As of early March 2025, OPDC's evaluation committee is on track to complete Phase 1 evaluations on schedule. With minimal effect on the project schedule as a result of the accelerated Phase 1 process, OPDC is prepared to administer Phase 2 of the procurement based on initial timeframes for evaluation of revised proposals, best and final offers, public notice of its intent to award a contract, and contract negotiations. Ensuring a comprehensive and effective evaluation process remains a priority, and any schedule refinements will continue to be carefully considered within the framework of DAS governance and procurement best practices.

The FCMS project team continues to expertly navigate the complexities of procurement, evaluation, and governance while balancing stakeholder needs and compliance requirements. The project remains positioned for successful implementation, ensuring that OPDC receives a robust, well-vetted solution to support its mission and operational needs.

Stabilize Shared Services

- Final design and balanced service provision to support daily operations and a focused information technology project.

- Expand project management to provide oversight to multiple agency projects.
- Focused procurement with a designated procurement officer.
- Shift contract administration function into the adult criminal and juvenile program areas where daily contact with providers can be more closely linked into the CAP division yet separate from the CAP research function.
- Maintain a focused procurement position in ASD and re-task the current management position to organizational development, both internally with program, administration and appellate staff and externally with service providers.
- Organizational development will also be the designated chief cultural change officer tasked with diversity, equity and inclusion initiatives.

Summary of 2025-27 Budget (Agency-wide and Program Unit levels) (ORBITS BDV104)

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	143	137.55	578,875,024	557,105,356	-	21,769,668	-	-	-
2023-25 Emergency Boards	36	20.34	35,074,289	34,491,008	-	583,281	-	-	-
2023-25 Leg Approved Budget	179	157.89	613,949,313	591,596,364	-	22,352,949	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	13.91	10,173,278	10,173,278	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	172	171.80	624,122,591	601,769,642	-	22,352,949	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	429,050	429,050	-	-	-	-	-
Subtotal	-	-	429,050	429,050	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	527,122	527,122	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(45,832,813)	(44,249,532)	-	(1,583,281)	-	-	-
Subtotal	-	-	(45,305,691)	(43,722,410)	-	(1,583,281)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,961,712	32,961,702	-	10	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,551,192	1,551,192	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	34,512,904	34,512,894	-	10	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	31,427,244	31,427,244	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	172	171.80	645,186,098	624,416,420	-	20,769,678	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	172	171.80	645,186,098	624,416,420	-	20,769,678	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	172	171.80	645,186,098	624,416,420	-	20,769,678	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	2	2.00	547,963	547,963	-	-	-	-	-
Subtotal Emergency Board Packages	2	2.00	547,963	547,963	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	3	0.99	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(38,624,236)	(38,624,236)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(3,513)	(3,513)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(179,644)	(179,644)	-	-	-	-	-
101 - Finance & Case Management System	8	7.40	16,677,222	2,762,222	-	13,915,000	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	113	84.07	27,204,155	27,204,155	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	37,967,096	38,919,169	-	(952,073)	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	15	13.20	4,433,377	4,433,377	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	26,879,814	26,879,814	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	139	105.66	74,354,271	61,391,344	-	12,962,927	-	-	-
Total 2025-27 Governor's Budget	313	279.46	720,088,332	686,355,727	-	33,732,605	-	-	-

Summary of 2025-27 Biennium Budget

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	74.86%	77.00%	17.29%	16.02%	-	50.91%	-	-	-
Percentage Change From 2025-27 Current Service Level	81.98%	62.67%	11.61%	9.92%	-	62.41%	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Executive Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-100-00-00-00000

<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>
2023-25 Leg Adopted Budget	9	9.00	4,163,436	4,163,436	-	-	-	-	-
2023-25 Emergency Boards	1	0.63	483,996	483,996	-	-	-	-	-
2023-25 Leg Approved Budget	10	9.63	4,647,432	4,647,432	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	168,681	168,681	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	9	9.00	4,816,113	4,816,113	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	18,498	18,498	-	-	-	-	-
Subtotal	-	-	18,498	18,498	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	5,216	5,216	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	5,216	5,216	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	43,015	43,015	-	-	-	-	-
Subtotal	-	-	43,015	43,015	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Executive Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-100-00-00-00000

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	151,438	151,438	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Executive Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-100-00-00-00000

<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: 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(399,847)	(399,847)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	1	0.88	267,325	267,325	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	3	2.64	972,935	972,935	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.52	840,413	840,413	-	-	-	-	-
Total 2025-27 Governor's Budget	13	12.52	5,874,693	5,874,693	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Executive Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-100-00-00-00000

<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>
Percentage Change From 2023-25 Leg Approved Budget	30.00%	30.01%	26.41%	26.41%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	44.44%	39.11%	16.69%	16.69%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-200-00-00-00000

<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>
2023-25 Leg Adopted Budget	17	16.38	6,400,917	6,400,917	-	-	-	-	-
2023-25 Emergency Boards	1	0.63	668,376	668,376	-	-	-	-	-
2023-25 Leg Approved Budget	18	17.01	7,069,293	7,069,293	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.99	883,042	883,042	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	18	18.00	7,952,335	7,952,335	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	42,899	42,899	-	-	-	-	-
Subtotal	-	-	42,899	42,899	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	30,836	30,836	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	30,836	30,836	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,348	12,348	-	-	-	-	-
Subtotal	-	-	12,348	12,348	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-200-00-00-00000

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	698,542	698,542	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-200-00-00-00000

<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: 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(400,077)	(400,077)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	2	1.76	566,679	566,679	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	3	2.64	849,068	849,068	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	4.40	1,015,670	1,015,670	-	-	-	-	-
Total 2025-27 Governor's Budget	25	24.40	9,752,630	9,752,630	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Governor's Budget

Compliance, Audit and Performance Division

Cross Reference Number: 40400-200-00-00-00000

2025-27 Biennium

<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>
Percentage Change From 2023-25 Leg Approved Budget	38.89%	43.45%	37.96%	37.96%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	25.00%	22.00%	11.62%	11.62%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Appellate Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-300-00-00-00000

<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>
2023-25 Leg Adopted Budget	58	57.80	24,491,812	24,491,812	-	-	-	-	-
2023-25 Emergency Boards	-	-	1,932,884	1,932,884	-	-	-	-	-
2023-25 Leg Approved Budget	58	57.80	26,424,696	26,424,696	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,505,428	2,505,428	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	58	57.80	28,930,124	28,930,124	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(129,566)	(129,566)	-	-	-	-	-
Subtotal	-	-	(129,566)	(129,566)	-	-	-	-	-
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)	-	-	20,794	20,794	-	-	-	-	-
Subtotal	-	-	20,794	20,794	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Appellate Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-300-00-00-00000

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Appellate Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-300-00-00-00000

<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: 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,146,851)	(1,146,851)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(3,513)	(3,513)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	11	9.68	2,288,642	2,288,642	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	9.68	1,138,278	1,138,278	-	-	-	-	-
Total 2025-27 Governor's Budget	69	67.48	29,959,630	29,959,630	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Appellate Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-300-00-00-00000

<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>
Percentage Change From 2023-25 Leg Approved Budget	18.97%	16.75%	13.38%	13.38%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	18.97%	16.75%	3.95%	3.95%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-400-00-00-00000

<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>
2023-25 Leg Adopted Budget	17	14.37	267,580,283	267,580,283	-	-	-	-	-
2023-25 Emergency Boards	29	15.93	22,428,096	22,428,096	-	-	-	-	-
2023-25 Leg Approved Budget	46	30.30	290,008,379	290,008,379	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	14.70	5,845,095	5,845,095	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	45	45.00	295,853,474	295,853,474	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	446,082	446,082	-	-	-	-	-
Subtotal	-	-	446,082	446,082	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	274,732	274,732	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,818,212)	(7,818,212)	-	-	-	-	-
Subtotal	-	-	(7,543,480)	(7,543,480)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,552,190	18,552,190	-	-	-	-	-
Subtotal	-	-	18,552,190	18,552,190	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-400-00-00-00000

<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>
040 - Mandated Caseload	-	-	14,735,792	14,735,792	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(45)	(45.00)	(17,528,421)	(17,528,421)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	304,515,637	304,515,637	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-400-00-00-00000

<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: 2025-27 Current Service Level	-	-	304,515,637	304,515,637	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	304,515,637	304,515,637	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(18,552,190)	(18,552,190)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(18,552,190)	(18,552,190)	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	285,963,447	285,963,447	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-1.39%	-1.39%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-6.09%	-6.09%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 40400-415-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	54,708,700	50,356,700	-	4,352,000	-	-	-
2023-25 Emergency Boards	-	-	(3,481,261)	(3,481,261)	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-
2025-27 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 2025-27 Base Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,187,530	3,187,530	-	-	-	-	-
Subtotal	-	-	3,187,530	3,187,530	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-415-00-00-00000

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-415-00-00-00000

<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: 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(3,187,530)	(3,187,530)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(3,187,530)	(3,187,530)	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-415-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-5.86%	-6.37%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-425-00-00-00000

<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>
2023-25 Leg Adopted Budget	-	-	54,837,646	54,837,645	-	1	-	-	-
2023-25 Emergency Boards	-	-	3,780,040	3,780,040	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	58,617,686	58,617,685	-	1	-	-	-
2025-27 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 2025-27 Base Budget	-	-	58,617,686	58,617,685	-	1	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,332,498)	(3,332,498)	-	-	-	-	-
Subtotal	-	-	(3,332,498)	(3,332,498)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,759,393	3,759,393	-	-	-	-	-
Subtotal	-	-	3,759,393	3,759,393	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	10,152,285	10,152,285	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-425-00-00-00000

<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	-	-	25,214,507	25,214,507	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-425-00-00-00000

<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: 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(3,883,966)	(3,883,966)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	5,330,220	5,330,220	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	10,657,858	10,657,858	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	12,104,112	12,104,112	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	106,515,485	106,515,484	-	1	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Preauthorized Expenses

2025-27 Biennium

Governor's Budget

Cross Reference Number: 40400-425-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	81.71%	81.71%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	12.82%	12.82%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-450-00-00-00000

<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>
2023-25 Leg Adopted Budget	-	-	71,563,278	67,113,611	-	4,449,667	-	-	-
2023-25 Emergency Boards	-	-	8,719,295	8,719,295	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	80,282,573	75,832,906	-	4,449,667	-	-	-
2025-27 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 2025-27 Base Budget	-	-	80,282,573	75,832,906	-	4,449,667	-	-	-
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	-	-	(21,224,721)	(21,224,721)	-	-	-	-	-
Subtotal	-	-	(21,224,721)	(21,224,721)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,713,367	3,713,357	-	10	-	-	-
Subtotal	-	-	3,713,367	3,713,357	-	10	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-450-00-00-00000

<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>
040 - Mandated Caseload	-	-	6,539,167	6,539,167	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(25,214,507)	(25,214,507)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-450-00-00-00000

<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: 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	3,895,598	3,895,598	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	32,636,876	33,588,949	-	(952,073)	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	16,221,956	16,221,956	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	52,754,430	53,706,503	-	(952,073)	-	-	-
Total 2025-27 Governor's Budget	-	-	96,850,309	93,352,705	-	3,497,604	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-450-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	20.64%	23.10%	-	-21.40%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	119.64%	135.46%	-	-21.40%	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 40400-475-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 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 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	3,848	3,848	-	-	-	-	-
Subtotal	-	-	3,848	3,848	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-475-00-00-00000

<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	45	45.00	17,528,421	17,528,421	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 40400-475-00-00-00000**

<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: 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,603,270)	(1,603,270)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	97	69.99	23,542,585	23,542,585	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	97	69.99	21,939,315	21,939,315	-	-	-	-	-
Total 2025-27 Governor's Budget	142	114.99	39,471,584	39,471,584	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-475-00-00-00000

<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>
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	215.56%	155.53%	125.14%	125.14%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-500-00-00-00000

<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>
2023-25 Leg Adopted Budget	1	1.00	60,678,092	48,710,092	-	11,968,000	-	-	-
2023-25 Emergency Boards	-	-	(4,043,805)	(4,043,805)	-	-	-	-	-
2023-25 Leg Approved Budget	1	1.00	56,634,287	44,666,287	-	11,968,000	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	99,082	99,082	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	1	1.00	56,733,369	44,765,369	-	11,968,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	157	157	-	-	-	-	-
Subtotal	-	-	157	157	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,234,365)	(1,234,365)	-	-	-	-	-
Subtotal	-	-	(1,234,365)	(1,234,365)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,922,649	2,922,649	-	-	-	-	-
Subtotal	-	-	2,922,649	2,922,649	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Governor's Budget

Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(526,114)	(526,114)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Parent Child Representation Program

2025-27 Biennium

Governor's Budget

Cross Reference Number: 40400-500-00-00-00000

<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: 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(2,928,855)	(2,928,855)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,928,855)	(2,928,855)	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	54,966,841	42,998,841	-	11,968,000	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Governor's Budget

Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

<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>
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-2.94%	-3.73%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-5.06%	-6.38%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-600-00-00-00000

<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>
2023-25 Leg Adopted Budget	41	39.00	24,568,388	24,568,388	-	-	-	-	-
2023-25 Emergency Boards	5	3.15	2,030,232	2,030,232	-	-	-	-	-
2023-25 Leg Approved Budget	46	42.15	26,598,620	26,598,620	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.15)	671,950	671,950	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	41	41.00	27,270,570	27,270,570	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	50,980	50,980	-	-	-	-	-
Subtotal	-	-	50,980	50,980	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	216,338	216,338	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,083,300)	(8,083,300)	-	-	-	-	-
Subtotal	-	-	(7,866,962)	(7,866,962)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,826	203,826	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,551,192	1,551,192	-	-	-	-	-
Subtotal	-	-	1,755,018	1,755,018	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 40400-600-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(323,866)	(323,866)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-600-00-00-00000

<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: 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	2	2.00	547,963	547,963	-	-	-	-	-
Subtotal Emergency Board Packages	2	2.00	547,963	547,963	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	3	0.99	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(3,309,189)	(3,309,189)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(179,644)	(179,644)	-	-	-	-	-
101 - Finance & Case Management System	8	7.40	16,677,222	2,762,222	-	13,915,000	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	2	1.76	538,924	538,924	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	9	7.92	2,611,374	2,611,374	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	22	18.07	16,338,687	2,423,687	-	13,915,000	-	-	-
Total 2025-27 Governor's Budget	64	60.07	37,772,390	23,857,390	-	13,915,000	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 40400-600-00-00-00000

<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>
Percentage Change From 2023-25 Leg Approved Budget	39.13%	42.51%	42.01%	-10.31%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	60.00%	50.18%	80.85%	14.23%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Special Programs Contracts and Distributions

2025-27 Biennium

Governor's Budget

Cross Reference Number: 40400-700-00-00-00000

<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>
2023-25 Leg Adopted Budget	-	-	9,882,472	8,882,472	-	1,000,000	-	-	-
2023-25 Emergency Boards	-	-	2,556,436	1,973,155	-	583,281	-	-	-
2023-25 Leg Approved Budget	-	-	12,438,908	10,855,627	-	1,583,281	-	-	-
2025-27 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 2025-27 Base Budget	-	-	12,438,908	10,855,627	-	1,583,281	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,139,717)	(2,556,436)	-	(1,583,281)	-	-	-
Subtotal	-	-	(4,139,717)	(2,556,436)	-	(1,583,281)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	542,752	542,752	-	-	-	-	-
Subtotal	-	-	542,752	542,752	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Governor's Budget

Special Programs Contracts and Distributions

Cross Reference Number: 40400-700-00-00-00000

2025-27 Biennium

<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: 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Special Programs Contracts and Distributions

2025-27 Biennium

Governor's Budget

Cross Reference Number: 40400-700-00-00-00000

<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: 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(7,108,059)	(7,108,059)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(7,108,059)	(7,108,059)	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	1,733,884	1,733,884	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm

Special Programs Contracts and Distributions

2025-27 Biennium

Governor's Budget

Cross Reference Number: 40400-700-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	-86.06%	-84.03%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-80.39%	-80.39%	-	-	-	-	-

Public Defense Svcs Comm**Agency Number: 40400****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
100-00-00-00000	Executive Division						
	General Fund	3,566,252	4,163,436	4,647,432	6,274,540	5,874,693	-
200-00-00-00000	Compliance, Audit and Performance Division						
	General Fund	3,774,194	6,400,917	7,069,293	10,152,707	9,752,630	-
300-00-00-00000	Appellate Division						
	General Fund	22,074,076	24,491,812	26,424,696	31,109,994	29,959,630	-
400-00-00-00000	Adult Trial Division						
	General Fund	255,140,627	267,580,283	290,008,379	757,046,921	285,963,447	-
	Other Funds	4,000,000	-	-	-	-	-
	All Funds	259,140,627	267,580,283	290,008,379	757,046,921	285,963,447	-
415-00-00-00000	Juvenile Trial Division						
	General Fund	-	50,356,700	46,875,439	206,996,072	46,875,439	-
	Other Funds	-	4,352,000	4,352,000	4,352,000	4,352,000	-
	All Funds	-	54,708,700	51,227,439	211,348,072	51,227,439	-
425-00-00-00000	Preauthorized Expenses						
	General Fund	43,009,979	54,837,645	58,617,685	160,260,068	106,515,484	-
	Other Funds	-	1	1	1	1	-
	All Funds	43,009,979	54,837,646	58,617,686	160,260,069	106,515,485	-

Public Defense Svcs Comm**Agency Number: 40400****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
450-00-00-00000	Court Mandated Expenses						
	General Fund	51,966,699	67,113,611	75,832,906	89,457,107	93,352,705	-
	Other Funds	3,372,938	4,449,667	4,449,667	3,497,604	3,497,604	-
	All Funds	55,339,637	71,563,278	80,282,573	92,954,711	96,850,309	-
475-00-00-00000	Trial Representation Division						
	General Fund	-	-	-	41,074,854	39,471,584	-
500-00-00-00000	Parent Child Representation Program						
	General Fund	40,146,549	48,710,092	44,666,287	45,927,696	42,998,841	-
	Other Funds	8,167,176	11,968,000	11,968,000	11,968,000	11,968,000	-
	All Funds	48,313,725	60,678,092	56,634,287	57,895,696	54,966,841	-
600-00-00-00000	Administrative Services Division						
	General Fund	13,661,210	24,568,388	26,598,620	38,922,826	23,857,390	-
	Other Funds	-	-	-	-	13,915,000	-
	All Funds	13,661,210	24,568,388	26,598,620	38,922,826	37,772,390	-
700-00-00-00000	Special Programs Contracts and Distributions						
	General Fund	132,066	8,882,472	10,855,627	8,841,943	1,733,884	-
	Other Funds	-	1,000,000	1,583,281	-	-	-
	All Funds	132,066	9,882,472	12,438,908	8,841,943	1,733,884	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget

TOTAL AGENCY

General Fund	433,471,652	557,105,356	591,596,364	1,396,064,728	686,355,727	-
Other Funds	15,540,114	21,769,668	22,352,949	19,817,605	33,732,605	-
All Funds	449,011,766	578,875,024	613,949,313	1,415,882,333	720,088,332	-

Program Prioritization for 2025-27

PDSC - OPDS

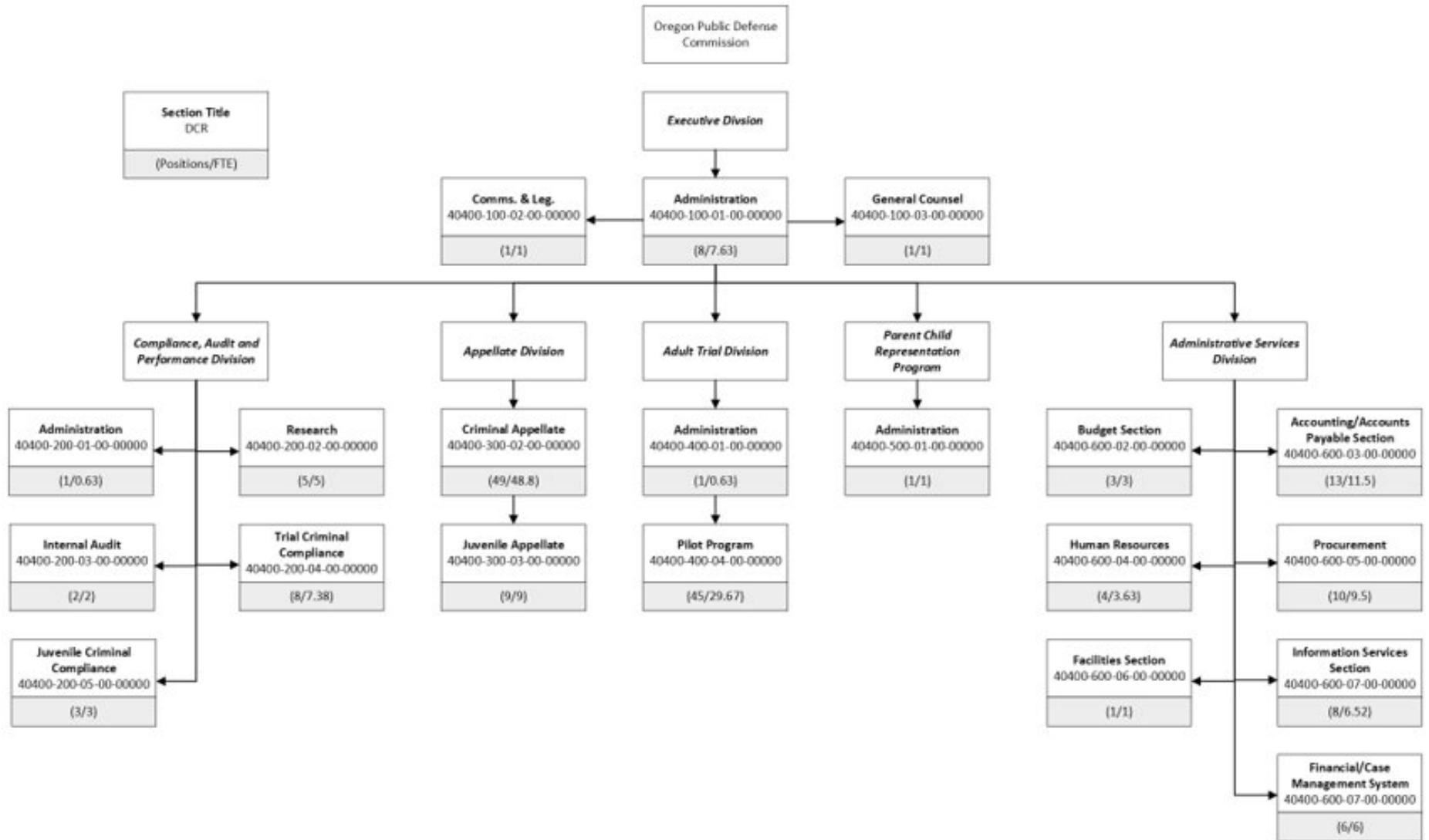
Program Prioritization for 2025-27																		
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	General Fund	Other Funds	Total Funds	Priority (ranked with highest priority first)	Positions	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	OPDC	TCD	Provides funding for legal representation at the trial-level.		5	285,963,447		\$ 285,963,447	1	1	0	0.00	N	Y	C	US and Oregon Constitution	Right to representation
2	1	OPDC	TRD	Provides funding for legal state employed public defender offices for legal representation and support services that are mandated by a trial court official.		5	39,471,584		\$ 39,471,584	2	1	142	114.99	N	Y	C	US and Oregon Constitution	Right to representation
3	1	OPDC	CME	Provides funding for legal representation trial-level and support services that are mandated by a trial court official.		5	93,352,705	3,497,604	\$ 96,850,309	3	1			N	Y	S	US and Oregon Constitution	Right to representation support
4	1	OPDC	PE	Provides funding for case support services to aid in legal representation		5	106,515,484	1	\$ 106,515,485	6	1			N	Y	S	US and Oregon Constitution	Right to representation support
5	1	OPDC	JTD	Provides funding for legal representation of juveniles principally at the trial-level		5	46,875,439	4,352,000	\$ 51,227,439	4	1			Y	Y	C	US and Oregon Constitution	Right to Representation
6	1	OPDC	PCRP	Provides funding mainly for the Parent Child Representation Program.		5	42,998,841	11,968,000	\$ 54,966,841	5	1			Y	Y	C	US and Oregon Constitution	Policy Option Package to expand the Parent Child Representation Program to all counties within the state.
7	1	OPDC	AD	Appellate Division	1	5	29,959,630		\$ 29,959,630	7	1	69	67.48	N	Y	C	US and Oregon Constitution	Right to representation
8	1	OPDC	SPCD	Currently the Guardianship and Conservatorship Program		1	1,733,884		\$ 1,733,884	8	1			Y	Y	S	US and Oregon Constitution	Policy Option Package to make Limited Duration Staff permanent.
9	1	OPDC	CAP	Program Delivery		5	9,752,630		\$ 9,752,630	9	1	25	24.40	Y	Y	S	US and Oregon Constitution	Policy Option Package to request positions to build and enhance program and agency operations, research, procurement, public affairs and policy design.
10	1	OPDC	ASD	Agency Operations		5	23,857,390	13,915,000	\$ 37,772,390	10	1	64	60.07	Y	Y	S	US and Oregon Constitution	Policy Option Packages: Financial Case Management System, Information Services Contract, Limited Duration Positions to Permanent, Reestablish abolished position for CSS.
11	1	OPDC	ED	Agency Operations		5	5,874,693		\$ 5,874,693	11	1	13	12.52	Y	Y	S	US and Oregon Constitution	
									\$ -									
							686,355,727	33,732,605	\$ 720,088,332			313	279.46					

Reduction Options

404-OPDC										
2025-27 Biennium										
Detail of Reductions to 2025-27 Current Service Level Budget										
1	2	3	4	5	6	12	13	14	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div									
1		404 - OPDC	100	Executive Division	(399,847)	\$ (399,847)	0	0.00	Yes	Vacancy savings and services and supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
3		404 - OPDC	200	Compliance, Audit and Performance Division	(400,077)	\$ (400,077)	0	0.00	Yes	Vacancy savings and services and supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
5		404 - OPDC	300	Appellate Division	(1,146,851)	\$ (1,146,851)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to deliver direct services. Vacancy savings and services and supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
11		404 - OPDC	400	Adult Trial Criminal Division	(25,387,084)	\$ (25,387,084)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to provide funding to deliver direct services. Mandated caseload and services and supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
7		404 - OPDC	415	Juvenile Division	(3,187,530)	\$ (3,187,530)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to provide funding to deliver direct services. Services and Supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
8		404 - OPDC	425	Preauthorized Expenses	(11,452,066)	\$ (11,452,066)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to provide funding to deliver direct services. Services and Supplies (travel and expert services) reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.

9		404 - OPDC	450	Court Mandated Expenses	(7,456,551)	\$ (7,456,551)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to provide funding to deliver direct services. Services and Supplies (travel and expert services) reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
10		404 - OPDC	475	Trial Representation Division	(1,603,270)	\$ (1,603,270)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to deliver direct services. Vacancy savings and services and supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
6		404 - OPDC	500	Parent Child Representation Unit	(2,928,855)	\$ (2,928,855)	0	0.00	Yes	These reductions result in a direct decrease in the agency's ability to provide funding to deliver direct services. Services and Supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
2		404 - OPDC	600	Administrative Services Division	(3,309,189)	\$ (3,309,189)	0	0.00	Yes	Vacancy savings and services and supplies reductions, including inflationary reductions of certain accounts. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
4		404 - OPDC	700	Special Programs, Contracts, and Distribu	(7,108,059)	\$ (7,108,059)	0	0.00	Yes	Funding available for discovery. Any reductions to OPDC would further complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.
				TOTAL	(64,379,379)	\$ (64,379,379)	0	0.00		

2023-25 Organization Chart



REVENUES

Revenue Forecast Narrative/Graphics

Investments Overview

OPDC is undergoing significant reform in the way it delivers public defense and in the way the commission itself functions. These efforts fall into three categories: Senate Bill 337 (2023) implementation, agency remediation, and systemic reform. The commission's policy option packages for 2025-2027 support these three goals.

SB 337 changed the makeup and appointment process for the commission, effective Jan. 1, 2024. It also moved the commission from the judicial to the executive branch on Jan. 1, 2025. Next biennium's policy packages and legislation for the 2025 session were developed while the commission was in the judicial branch.

Senate Bill 337 Implementation

SB 337 gives the commission more independence than most commissions have. Per section 78 (8-9), the commission may advocate for or against legislation, policies or budgets before the legislative assembly. The commission shall also request that the governor's requested budget include, at a minimum, the amount of funds identified by the commission as being necessary to carry out the duties and activities of the commission to eliminate in-custody, unrepresented persons. At this time, it is the commission's intention to work closely with the executive branch in advancing policy packages and legislation. While the commission is appreciative of the independence in SB 337, it is cognizant of the importance of working with the executive branch and finding solutions and proposals that benefit the larger justice system in Oregon, including public defense.

Expanding the state trial office and increasing the number of state trial attorneys will put OPDC on track to meet the 20% goal laid out in SB 337. This goal will be achieved by increasing the number of attorneys by roughly 5% of total providers per biennium. This package includes not just additional attorneys but also their accompanying support staff. It also includes funding to open a fourth office, which would likely be in eastern Oregon, as well as hire managerial positions to oversee an expanding staff.. The commission is prepared to open additional offices in the 2025-2027 biennium but is conservatively pricing only a fourth office for now.

Agency Remediation

The Senate Bill 5532 (2023) budget report included a budget note directing the commission to submit a modernization and remediation plan (remediation plan). The commission submitted this plan and updated the legislature on its progress quarterly. The remediation plan identifies the top 25 issues the commission needs to work on to become an efficient and effective administrator of the public defense system in Oregon. The 2025-2027 policy packages focused on agency remediation are:

- Compliance, Audit, and Performance augmentation;

- Trial Support and Development administrative and program support staff;
- Appellate Division legal support; and
- Strategic administrative support.

Systemic Reform

Even with SB 337 setting a new direction for public defense in Oregon, the details of how that reform is achieved, as well as how public defense is carried out on a daily basis, are still at the discretion of the commission. The 2025-2027 policy packages focused on systemic reforms are:

- A six-year plan to add more attorneys and support staff;
- A plan to stabilize hourly service providers' rates; and
- Other investments to improve recruitment and retention

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Application Contribution Program (ACP)

[ORS 151.487](#) *et seq* provides courts with the authority to order individuals who apply for court-appointed counsel to pay the administrative costs of determining the eligibility of the person and the anticipated cost of public defense services prior to the conclusion of the case, according to the person's economic ability to pay. The court determines whether a person will be ordered to pay a \$20 application fee and a "contribution amount" toward the anticipated public defense cost of the case. The judicial department receipts those contributions and subsequently transfers them to the commission.

For the 2023-25 biennium, the legislatively approved budget provided \$4,449,667 in other funds limitation. The revenue is not anticipated to provide sufficient resources to fully fund the judicial department's eligibility verification specialists. Revenue is deposited in the public defense services account, along with actual costs and expenses incurred in the administration and support of the public defense system pursuant to [ORS 151.225 \(3\)](#).

Title IV-E

The commission leverages federal funds to defray the costs of representation by public defenders for juvenile dependency, juvenile delinquency, and termination of parental rights' cases. The agency enjoys a financial relationship with Oregon's Department of Human Services to draw funds under title IV-E of the Social Security Act and the act's amendments. Federal funds under title IV-E are intended to relieve general fund expenditures incurred by public defense providers. The commission's budget anticipates \$16,320,000 in other funds limitation.

Source	Fund	ORBITS Revenue Account	2021 - 2023	2023 - 2025		2025 - 2027	
			Actuals	Legislatively Approved	Estimated	Agency Request	Legislatively Adopted
Oregon Judicial Department (ACP)	Other	1198	3,162,640	4,449,667	3,752,610	3,497,594	Not applicable.
Title IV-E	Other (federal)	1100	14,316,047	16,320,000	16,320,000	16,320,000	Not applicable.

Detail of Fee, License, or Assessment Revenue Proposed for Increase

Policy Option Package Descriptions:

Policy Package 101 Financial and Case Management System Summary

The Oregon Public Defense Commission (OPDC) is requesting \$14.2 million in one-time funds to buy a cloud-hosted financial and case management system (FCMS) to enhance efficiency and accountability. This initiative is essential to meeting Oregon's public defense needs and to ensuring timely legal services for eligible individuals. The system is expected to:

- reduce manual data entry
- record time spent on cases
- streamline payment management
- improve caseload monitoring and analysis standardize data collection
- improve contract monitoring
- ensure financial accountability
- comply with national best practices
- facilitate timely payments, detailed financial reporting, and audits
- provide comprehensive data on attorney qualifications and caseloads
- aid in decision-making for the Oregon legislature, governor's office, and stakeholders

This policy package addresses staffing key positions, which are required for the project to proceed toward a successful outcome. The agency requests authorization for eight positions (8.0 FTE) to plan this project. OPDC has filled six of the eight limited-duration roles and is in the process of hiring the remaining two positions. All eight positions are expected to become permanent.

Resources and Implementation

A budget note in the budget report and measure summary to Senate Bill 337 (2023) provides that “the commission must report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the Emergency Board hearing in the September 2024 session, including a business case, project timeline, and cost estimates, following the Stage Gate process or similar.”

The FCMS project team developed a request for proposals (RFP) to solicit a system integration vendor and released the RFP in October 2024. The succeeding steps to vendor selection involves evaluating administrative and technical written proposals, a determination and recommendation to move to a competitive range phase 2 evaluation, and then to contract negotiations, allowing for vendor selection in 2025.

Strategic Plan Aims

OPDC aims to ensure timely legal services for eligible individuals, following Oregon's justice standards. To achieve this, OPDC adheres to values and strategies from its 2016-2021 strategic plan.

The financial and case management system will:

- Ensure competent, client-centered representation (**Goal I**);
- Maintain a sustainable and accountable statewide public defense system (**Goal II**); and
- Offer tools to monitor outcomes, client satisfaction, caseloads, demographics, financial accountability, timekeeping, and contract performance. This will help improve contract oversight, maintain fiscal integrity, and support long-term stability as well as help ensure that attorneys are qualified (**Goal III**).

Independent and Performance Audit Aims

This package is not proposed to meet the recommendations or answer the findings in an audit.

Policy Package Performance Measurement

The project's success will be measured by its 24/7 operational availability (excluding maintenance) and its ability to provide a permissions-based system for report generation and detailed analyses. This includes tracking case outcomes, attorney qualifications, caseloads, contract oversight, case milestones, event data, and timekeeping.

The system will enable OPDC to compile data for legislative requests, compare outcomes with national standards, and ensure transparency in public defense services. Additionally, it will modernize OPDC's operations with improved data management, payment processing, and dashboards, supporting the agency's strategic goals and the needs of Oregon's public defense system.

Agency Key Performance Measures

- Appellate Case Processing: Median number of days to file opening brief.
- FCMS will provide the ability to link to or electronically obtain associated documents required for consultation. This should speed up processing time and improve data management.
- Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in the areas of overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
- FCMS will streamline many functions in accounts payable, finance, and case management.
- Best Practices for Boards and Commissions: Percentage of total best practice goals achieved by the Commission.
- FCMS is a foundational system that will enhance data management, timekeeping, and finance processes, thereby improving accountability.
- Trial Level Representation: During the term of the OPDC contract, the percent of attorneys who obtain at least 12 hours per year of continuing legal education credit in the area(s) of law in which they provide public defense representation.
- FCMS will bolster the data integrity for trial-level representation as well as allow accurate allocation of work, caseload management and time tracking to improve accuracy of trial case management practices. FCMS will include functionalities to track and monitor attorney and provider qualifications to enable verification of credentials and licenses.
- Parent Child Representation Program: Percent of PCRPs attorneys who report spending approximately 1/3 of their time meeting with court appointed clients in cases which the attorney represents a parent or child with decision-making capacity.
- FCMS will store accurate data for parent child representation and strengthen the metrics and KPMs of the program. FCMS will support detailed timekeeping, and categorical reporting to describe the type of work being done. This functionality will ensure accurate measurement of attorney time per task.

Long-term Outcomes

Three functional areas are in a new FCMS that will build a foundation for OPDC: Timekeeping, case management and finance operations. A cloud-hosted FCMS will provide OPDC with a modern, reliable technology platform that ensures quality, accurate, and effective work. By purchasing a commercial off-the-shelf (COTS) product, OPDC will benefit from reduced development time, timely feature upgrades, and a single product investment (excluding maintenance fees). Regular upgrades will keep the system current and minimize downtime.

The FCMS will help OPDC inform decision-makers about public defense outcomes, collect and analyze data, monitor and evaluate payment requests, and process all public defense payments and reimbursements.

- The advance data collection capability of the new FCMS will increase the accuracy of current reporting measures. In addition, the compliance, audit, and performance division (CAP) will be able to respond more quickly to ad hoc report requests from various stakeholder groups (e.g., the Legislature).
- Measurable timekeeping and case management data will inform future workload management and performance standards.
- FCMS will allow for more agile reporting ability and allow staff to produce meaningful real-time reports.

Adverse Effects of Lapsed Funding

- OPDC's current database structures are inadequate for daily operations and collecting valuable public defense data, relying instead on monthly reports from providers and data share agreements with judicial partners.
- The FCMS is essential for OPDC to implement the service delivery model changes required by SB 337, meet legislative reporting requirements, ensure effective indigent defense counsel, and provide accurate and timely payments to contractors and providers.
- Without the FCMS, OPDC cannot effectively evaluate and ensure that internal and external operations meet key performance measures and statutory requirements.

Prior Events by Management

- OPDC has focused on minimizing system downtime rather than resolving underlying system issues.

- The agency has implemented platforms like Nintex, PowerBI, and SQL databases to meet reporting needs and improve operations.
- Despite these efforts, the current platforms are not robust enough to meet all requirements or address recent data integrity concerns effectively.

Alternatives and Reasons to Reject Alternatives

- In 2017, OPDC initially requested funding for a trial-level case management system but withdrew the request. Subsequent discussions with the Legislative Fiscal Office and OJD led to funding for a financial and case management system, with OJD providing project management support using a stage gate methodology.
- During the initiation stage, OPDC purchased Nintex as an interim solution to support workflows that existing systems couldn't handle. While helpful, Nintex is not as robust as a full FCMS and is only a temporary solution.
- OPDC has migrated several outdated Access databases to SQL, allowing simultaneous work processing and improving operations. However, these modifications are not long-term solutions.

Changes to Law and Coordination with Public Bodies and Partners

This package does not require a change to law.

Impact on Public Bodies

- Data share agreements with other government agencies will enable OPDC to compare internal FCMS data with external data, providing a comprehensive view of public defense data. Analyses from these data comparisons can highlight deficiencies in external partners' data and inform them of areas for improvement.
- These insights can help Oregon's criminal justice decision-makers develop new approaches and policies for more effective criminal justice execution.

Impact on Stakeholders and Partners FCMS Project Operations

External attorneys, who contract with OPDC, will be required to use the new case management functionality for their caseloads. This is a resource that is not currently available to them. They will also receive training on the new system prior to implementation. FCMS will allow them to manage their cases, keep track of their time, and submit invoices for payment all in one system.

Providers (including investigators, psychologists, translators, attorneys, and others) will gain the ability to view and adjust invoices after they have been submitted. They will also be able to view and print a list of the payments they received from OPDC. They will no longer need to submit a special request to the Accounts Payable (AP) unit to produce this data on their behalf.

Clients who rely on OPDC for legal representation will benefit from FCMS as the new system will allow for the expansion of a resource referral program OPDC is currently offering clients. The referral program, which will be modernized in FCMS, is designed to assist clients with accessing housing, mental health, and addiction treatment, as well as locating self-sufficiency services.

- Chief information officer started in April to collaborate on this POP.
- Enterprise architect and senior project manager roles were hired and are active in the FCMS project.
- Business analyst contractor is staffed in the FCMS project.

Equity Lens

The Oregon Public Defense Commission is committed to equity and transparency in the delivery of public defense services. One of the primary goals of the new FCMS is to improve outcomes for indigent defense clients by ensuring that resource allocation is grounded in equitable principles. This will effort be aided by data-driven decision-making.

The FCMS will provide superior data collection and research tools than are currently available. When complete, system data should serve as a valuable tool for highly informed decision making within the legal and criminal justice communities. OPDC leadership can use this research to aid in the implementation of SB 337 and mitigation of systemic inequities.

In addition to advanced reporting techniques, the FCMS will offer improved payment, timekeeping, and case assignment capabilities. Attorneys and providers will be paid more quickly and with greater accuracy. Attorney appointments (through OPDC) will be more expedient, reducing the time unrepresented persons must wait to have counsel appointed. Attorneys will have ready access to clients' backgrounds, demographic data, and familial connections. All these facets combined will assist in a more equitable defense system within Oregon.

- Provides a secure data and financial and timekeeping hub for defense outcomes to aid client representation.

- It provides data and research functions to inform public defense decision-makers about policy-impacting issues.
- By leveraging the FCMS, OPDC ensures that indigent Oregonians receive competent and effective counsel, fulfilling its core mission.

Package Fiscal Impact and Staffing

Implementation date(s): April 7 – 30, 2027

End date (if applicable): October 30, 2027

Pricing Assumptions

- A fully executed solution is expected to be ready by June 2027. High-level cost estimates to implement an integrated financial and case management system were developed through estimated market comparisons.
- Data gathered from various vendors and other advanced technical projects was used to generate projection models for a COTS solution hosted by either or the selected system vendor.
- It is estimated that by utilizing for hosting services the total project cost savings is roughly \$750,000.
- A fully staffed operational team for the implementation of FCMS and ongoing operations has been factored into the \$14 million estimate.

New Commission Responsibilities

- This policy package will affect all internal programs, especially compliance, audit, and performance (CAP), contracts, budget, accounts payable (AP), and appellate programs. It will require significant organizational change management.
- Each program will have specific workflows within the system, with some crossover, impacting internal processes and procedures.
- The project team needs to fill the following critical permanent positions to support FCMS through the life of the project and after:
- ITS4 - System Architect - 1.0 FTE This resource is needed to continue the architect work for the project.
- OPA3 Project Manager X2 - 2.0 FTE Project managers are needed to continue project management of FCMS.

- OPA2 Business Analyst X2 – 2.0 FTE Business analysts will write required project documents for DAS. They will also be the primary resources to manage FCMS after the project is complete.
- ITS2 Systems Analyst – 1.0 FTE A systems analyst will contribute significantly to the development and testing phase of the project. Long-term, the position will serve as a key resource for maintaining the FCMS system for OPDC.
- ITS2 Data Analyst – 1.0 FTE The data analyst will oversee the data migration work, which is critical to this project. Long-term, they will be a critical technical resource to manage data needs as they arise in the agency.
- Manager 3 – Chief Data Officer 1.0 FTE The chief data officer will build a foundation for data management and data integrity at OPDC, which is critical to its long-term success as an agency.

Client Caseloads and Services Changes

- This request aims to provide a unified system for managing caseloads and payment schedules, benefiting both internal and external (contracted) attorneys, and eliminating the need for contractors to supply their own case management solutions.
- The system ensures consistency and ease of access to case information across the state, enhancing the quality of counsel that public defense attorneys offer their clients.
- The system will offer robust online and offline functionalities, enabling real-time client representation and providing OPDC with valuable data to monitor public defense success in Oregon.

Policy Package Staff

In addition to standard costs that are ongoing as noted in the section below, OPDC is requesting funds for this policy package to fund technical and operational resourcing needs and the following position for the FCMS information technology project:

- ITS4 - System Architect - 1.0 FTE
- This resource is needed to continue the architect work for the project.
- OPA3 Project Manager X2 - 2.0 FTE
- Project managers are needed to continue project management of FCMS.
- OPA2 Business Analyst X2 – 2.0 FTE
- Business analysts will provide project documents for DAS and also will be the main resources to manage FCMS long-term after FCMS is live.
- ITS2 Systems Analyst – 1.0 FTE
- A systems analyst will be responsible for technical project management deliverables and contribute significantly to the development and testing phase of the project. Longterm, they will be a key resource in maintaining the FCMS system.
- ITS2 Data Analyst – 1.0 FTE
- The data analyst will oversee the data migration work, which is critical to this project. Longterm, they will be a critical technical resource to manage data needs as they arise in the agency.
- Manager 3 – Chief Data Officer 1.0 FTE
- The chief data officer will build a foundation for data management, strategy, governance, and data integrity at OPDC, which is critical to its long-term success as an agency.

The budget report and measure summary to Senate Bill 337 (2023) states that the:

“[c]ommission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2024 legislative session on the status of the re-initiation of the planning phase of the Finance and Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The

commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.”

Start-up and one-time costs

The following table represents estimated totals and will be revised upon signed contract agreement with the selected system vendor.

Item	July 2020- Jun-21	Bienniu m 2020/21	July 2021- Jun-22	July 2022 - Jun-23	Bienni um 2021/2 3	July 2023- Jun-24	July 2024- Jun-25	Bienni um 2023/2 5	Jul-25 26-Jun	26-Jul 27-Jun	Bien niu m 2025 /27	TOTAL	Total - Statewide
Core Case Management System (CMS) - Vendor	\$0.00	\$0.00	\$0.00	\$800,000.00	\$800,000.00	\$160,000.00	\$160,000.00	\$320,000.00	\$160,000.00	\$160,000.00	\$320,000.00	\$1,120,000.00	\$1,120,000.00
Electronic Content Management - eServices	Inc	\$0.00	Inc	Inc	\$0.00			\$0.00			\$0.00	\$0.00	\$0.00
Financial Management System Module	Inc	\$0.00	Inc	Inc	\$0.00			\$0.00			\$0.00	\$0.00	\$0.00
Project Management - Vendor	\$122,133.20	\$122,133.20	\$122,133.20	\$122,133.20	\$244,266.40	151937.5	151937.5	\$303,875.00	151937.5	151937.5	\$303,875.00	\$974,149.60	\$974,149.60
System Architecture	\$13,360.00	\$13,360.00	\$13,360.00	\$13,360.00	\$26,720.00			\$0.00			\$0.00	\$40,080.00	\$40,080.00

Report Management Configuration / Customization - Vendor / R*STARS	\$0.00	\$0.00	\$135,000.00	\$150,000.00	\$285,000.00			\$0.00			\$0.00	\$285,000.00	\$285,000.00
Contingency	\$130,857.00	\$130,857.00	\$130,857.00	\$130,857.00	\$261,714.00	\$130,857.00	\$0.00	\$130,857.00	\$130,857.00	\$0.00	\$130,857.00	\$523,428.00	\$610,000.00
Data Migration Services - Vendor	\$75,000.00	\$75,000.00	\$245,000.00	\$0.00	\$245,000.00			\$0.00			\$0.00	\$320,000.00	\$320,000.00
Customization/Configuration - Limited - Vendor	\$0.00	\$0.00	\$125,000.00	\$50,000.00	\$175,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$275,000.00	\$275,000.00
Network Infrastructure	\$0.00	\$0.00	\$125,040.00	\$0.00	\$125,040.00			\$0.00			\$0.00	\$125,040.00	\$125,040.00
Implementation / Configuration Services - Vendor	\$100,000.00	\$100,000.00	\$140,000.00	\$0.00	\$140,000.00			\$0.00			\$0.00	\$240,000.00	\$450,000.00
Internal-Based Hosting	\$0.00	\$0.00	\$140,000.00	\$60,000.00	\$200,000.00	\$120,000.00	\$120,000.00	\$240,000.00	\$120,000.00	\$120,000.00	\$240,000.00	\$440,000.00	\$440,000.00
Integration Backbone	\$0.00	\$0.00	\$52,500.00	\$52,500.00	\$105,000.00			\$0.00			\$0.00	\$105,000.00	\$105,000.00
System Hardware	\$0.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00		\$60,000.00	\$60,000.00		\$60,000.00	\$60,000.00	\$190,000.00	\$340,000.00

Quality Assurance - Vendor	\$196,285.50	\$196,285.50	\$196,285.50	\$196,285.50	\$392,571.00	\$196,285.50		\$196,285.50	\$196,285.50		\$196,285.50	\$785,142.00	\$1,285,694.00
Project Management OPDC	\$408,000.00	\$408,000.00	\$408,000.00	\$408,000.00	\$816,000.00			\$0.00			\$0.00	\$1,224,000.00	\$2,040,000.00
Technical Team	\$35,000.00	\$35,000.00	\$50,000.00	\$25,000.00	\$75,000.00	\$-	\$1,486,606.00	\$1,486,606.00	\$1,486,606.00	\$1,486,606.00	\$2,973,212.00	\$4,569,818.00	\$4,569,818.00
Training - Vendor/OPDC	\$50,000.00	\$50,000.00	\$275,000.00	\$45,000.00	\$320,000.00			\$0.00			\$0.00	\$370,000.00	\$540,000.00
Travel - Vendor/OPDC	\$35,000.00	\$35,000.00	\$45,000.00	\$5,000.00	\$50,000.00			\$0.00			\$0.00	\$85,000.00	\$150,000.00
Overhead	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$15,000.00			\$0.00			\$0.00	\$20,000.00	\$50,000.00
Change Management	\$25,000.00	\$25,000.00	\$80,000.00	\$90,000.00	\$170,000.00	\$50,000.00	\$15,000.00	\$65,000.00	\$50,000.00	\$15,000.00	\$65,000.00	\$260,000.00	\$395,000.00
Long-term Storage of Current Data	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$25,000.00	\$25,000.00

Total All Funds	\$1,195,635.70	\$1,195,635.70	\$2,418,175.70	\$2,173,135.70	\$4,591,311.40	\$712,142.50	\$410,000.00	\$2,912,623.50	\$2,350,686.00	\$2,048,543.50	\$4,399,229.50	\$11,976,657.60	\$14,139,781.60

Permanent Costs

See detailed cost estimates above.

Potential Savings

The potential savings are not fully understood at this time. However, the information gleaned from proper data and research capabilities will allow OPDC to operate more efficiently in the future. In addition, much of the savings will be foundational, rather than monetary, as they will assist the agency with rebuilding Oregon public defense.

Funding Sources

General Fund- \$2.7 million estimate; Bond Fund-\$13.9 million estimate. Variance from our original \$14.1 million dollar estimate is attributed to debt service due to bond funding and a slight re-allocation of General Fund and Bond Fund totals.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$2,128,586	\$0	\$0	\$2,128,586	8	8.00
Services & Supplies	12,210,239			12,210,239		
Capital Outlay						
Special Payments						
Other						
Total	\$14,338,825	\$0	\$0	\$14,338,825	8	8.00

Fiscal impact by program

	Administrative Services Division	Program 2	Program 3	Program 4	Total
General Fund	\$14,338,825				\$14,338,825
Other Funds	0				0
Federal Funds	0				0
Total Funds	\$14,338,825				\$14,338,825
Positions	8				8
FTE	8.00				8.00

Policy Package 103 Direct Representation Investment Summary

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce is employed by the agency by 2031, and that 30% be by 2035.

Resources and Implementation

This proposal will add 40 new public defenders, 49 support staff, six managers, and two administrative staff to the Trial Representation Division by expanding the three existing offices and adding three offices in areas where the unrepresented crisis is acute and there is a lack of attorney capacity to meet that demand. An additional 16 support staff will be added across the following programs for the implementation of this package: Executive Division, Compliance, Audit and Performance Division, Appellate Division, and the Administrative Services Division.

These positions and offices would be added in stages during the 2025-2027 biennium. The agency was originally appropriated position authority for 20 attorneys and 25 support staff by Senate Bill 337 (2023), Senate Bill 5701 (2024) and House Bill 5204 (2024). The table below demonstrates how the agency has allocated those resources across the three trial offices.

<i>Office / Region</i>	<i>Attorneys</i>	<i>Legal paraprofessionals</i>	<i>Investigators</i>	<i>Other</i>
I. SENATE BILL 337 (2023) POSITION AUTHORITY				
Northwest (Portland)	5	2	2	0
Central Valley (Salem)	0	0	0	0
Southern (Medford)	4	2	2	0
Subtotal SB 337	9	4	4	0
II. SENATE BILL 5701 (2024) POSITION AUTHORITY				

<i>Office / Region</i>	<i>Attorneys</i>	<i>Legal paraprofessionals</i>	<i>Investigators</i>	<i>Other</i>
Northwest (Portland)	1	0	1	1
Central Valley (Salem)	1	2	0	1
Southern (Medford)	1	0	1	1
Subtotal SB 5701	3	2	2	3
III. HOUSE BILL 5204 (2024) POSITION AUTHORITY				
Northwest (Portland)	0	2	0	2
Central Valley (Salem)	4	1	0	2
Southern (Medford)	4	1	0	2
Subtotal HB 5204	8	4	0	6
Total Positions	20	10	6	9

By the end of the 2025-2027 biennium, additions would grow the Trial Division to 62 attorneys and 80 support staff across six offices for a total of 142 attorneys and support staff.

The package also calls for an additional two chief deputy defender positions. These positions will allow the six offices to be divided into three regions – north, central, and south – for the purposes of supervision, with one chief deputy defender supervising the two offices in their region. The new chief deputy defender for the north region would supervise the northwest (Portland) and north coast (Clatsop) office. The current chief deputy defender would supervise the central region. The table below reveals how the agency would allocate those new resources across the state.

This package adds 40 attorneys and more than 57 support staff to the Trial Representation Division over the 2025-2027 biennium in the following locations:

<i>Office / Region</i>	<i>Attorneys</i>	<i>Legal paraprofessionals</i>	<i>Investigators</i>	<i>Other</i>
Northwest (Portland)	7	6	3	3
Central Valley (Salem)	7	5	3	2
Southern (Medford)	7	5	3	3
South Coast (Coos Bay)	7	4	2	2
North Coast (Clatsop)	7	4	2	2
Klamath Falls	5	4	2	2
Total Package Positions	40	28	15	14

Recruiting 40 attorneys over two years is going to require a significant investment in advertising. The most effective recruitment tool thus far is posting the positions nationally through the Oregon State Bar at a cost of \$1,200 per posting. We are also testing targeted classified advertisements in state and local bar publications that range from \$100 to \$400 per posting. We would also like to test using a recruitment agency to target candidates in other states. To that end, this policy package includes a request for a \$20,000 recruitment budget.

The mission of the Oregon Public Defense Commission (OPDC) is to ensure that eligible individuals have timely access to legal services, consistent with Oregon and national standards of justice and to maintain a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate court proceedings. The agency will support this mission with the following goals:

- **Goal I:** Ensure competent, client-centered representation from 40 new public defenders.
- **Goal II:** Reduce the unrepresented persons crisis by adding three new trial division offices.
- **Goal III:** Meet SB 337 standards for a state-wide trial division with state hired trial attorneys by 2031 and 2035.

Independent and Performance Audit Aims

This package is not proposed to meet the recommendations or answer the findings in an audit.

Policy Package Performance Measurement

- The division's hiring statistics for SB 337 positions are 100% of posted positions filled. We would measure further success by ensuring hiring ratios of open-to-filled positions remain at 80% as we expand during the biennium.
- Another measure is the number of fully staffed and running offices throughout Oregon. Establishing six fully staffed and running offices during the biennium would indicate the POP was successful.

Agency Key Performance Measures

There are no KPMs assigned to the division. We will be developing KPMs during upcoming strategic planning and future reviews of current KPMs. However, the division will be adhering to interim OPDC performance measures of:

- 100% staff hired and trained by June 30, 2027.
- All six offices fully operational by June 30, 2027.

Long-Term Outcomes

- Achieve the growth of the division as mandated in SB 337.
- Create trial offices with public defenders in each region of the state.
- Reduce the number of unrepresented persons and ensure each eligible person receives timely access to a public defender.

Adverse Effects of Lapsed Funding

Delayed implementation of SB 337 would continue the instability of the status quo and the ongoing public defense crisis.

Prior Events by Management

- The division has hired 20 attorneys plus various investigators, paralegals and other support staff since December 2023.
- The division requested and received funding for eight new attorneys and twelve support staff in July 2024 as provided by House Bill 5204 (2024).
- The commission hired Moss Adams to help resolve strategic alignment issues for the Trial Division while observing the American Bar Association's standards for public defense and the mandates of SB 337.

Alternatives and Reasons to Reject Alternatives

The commission considered adding 80 attorneys in the next biennium, but the agency was not certain it had the capacity for that level of expansion.

Changes to Law and Coordination with Public Bodies and Partners

The Ninth Circuit's opinion in *Betschart v. Garrett* accelerated the need for additional attorneys to represent in-custody defendants in our current jurisdictions. Budget notes may be needed to clarify priorities for the attorney positions that were funded in response to House Bill 4002 (2024).

Impact on Public Bodies

The number of unrepresented persons should decrease. The public defense system would move closer to sustainability. Other interacting agencies that rely on OPDC for services would see increased balance and stabilization.

Impact on Stakeholders and Partners

None.

Equity Lens

The division currently accepts appointments to cases for indigent defendants who were previously unrepresented. A significant portion of our clients are experiencing houselessness, addiction, extreme poverty, and lack consistent access to food, transportation, health care, and mental health treatment. Data from the state's Criminal Justice Commission reveals that our criminal justice system tends to disproportionately impact

low-income and minority populations, which means those populations are most susceptible to harm from the existing public defense crisis. The agency's attorneys and support staff will endeavor to improve these and other conditions for our clients.

Package Fiscal Impact and Staffing

Implementation date(s):	July 1, 2025
End date (if applicable):	

Pricing Assumptions

There is a sufficient number of attorneys who will transition from practicing criminal defense in other states to Oregon, return to public defense from other practice areas in Oregon, or begin their public defense career with OPDC.

New Commission Responsibilities

Attorneys in the Trial Division will be required to adhere to the ABA's National Standards for Public Defense, use a centralized case management system, keep track of their hours, and coordinate with case managers to offer wraparound services to clients.

Client Caseloads and Services Changes

The commission adopted RAND's *National Public Defense Workload Standards for Public Defense*. We will also use our case management software to track client needs (health care, substance abuse treatment, mental health care, access to benefits, etc.) and track what services we are able to connect our clients with.

Policy Package Staff

No current positions will be modified. The positions needed to implement this policy package are:

Trial Representation Division

4 permanent full-time Senior Deputy Defender and 3 Deputy Defender positions to support the Northwest Region (Portland)

4 permanent full-time Senior Deputy Defender and 3 Deputy Defender positions to support the Central Valley Region (Salem)

4 permanent full-time Senior Deputy Defender and 3 Deputy Defender positions to support the Southern Region (Medford)

4 permanent full-time Senior Deputy Defender and 3 Deputy Defender positions to stand up and operationalize the South Coast Region (Coos-Douglas)

4 permanent full-time Senior Deputy Defender and 3 Deputy Defender positions to stand up and operationalize the Klamath Region (Klamath Falls)

3 permanent full-time Senior Deputy Defender and 2 Deputy Defender positions to stand up and operationalize the North Coast Region (Clatsop)

3 permanent full-time Legal Secretaries to support the Northwest Region (Portland)

3 permanent full-time Legal Secretaries to support the Central Valley Region (Salem)

3 permanent full-time Legal Secretaries to support the Southern Region (Medford)

2 permanent full-time Legal Secretaries to stand up and operationalize the South Coast Region (Coos-Douglas)

2 permanent full-time Legal Secretaries to stand up and operationalize the Klamath Region (Klamath Falls)

2 permanent full-time Legal Secretaries to stand up and operationalize the North Coast Region (Clatsop)

3 permanent full-time Program Analyst 2 positions to support the Northwest Region (Portland)

3 permanent full-time Program Analyst 2 positions to support the Central Valley Region (Salem)

3 permanent full-time Program Analyst 2 positions to support the Southern Region (Medford)

2 permanent full-time Program Analyst 2 positions to stand up and operationalize the South Coast Region (Coos-Douglas)

2 permanent full-time Program Analyst 2 positions to stand up and operationalize the Klamath Region (Klamath Falls)

2 permanent full-time Program Analyst 2 positions to stand up and operationalize the North Coast (Clatsop)

3 permanent full-time Case Manager positions to support the Northwest Region (Portland)

2 permanent full-time Case Manager positions to support the Central Valley Region (Salem)

2 permanent full-time Case Manager positions to support the Southern Region (Medford)

2 permanent full-time Case Manager positions to stand up and operationalize the South Coast Region (Coos-Douglas)

2 permanent full-time Case Manager positions to stand up and operationalize the Klamath Region (Klamath Falls)

2 permanent full-time Case Manager positions to stand up and operationalize the North Coast Region (Clatsop)

1 permanent full-time Administrative Specialist 2 to stand up and operationalize the South Coast Region (Coos-Douglas)

1 permanent full-time Administrative Specialist 2 to stand up and operationalize the Klamath Region (Klamath Falls)

1 permanent full-time Administrative Specialist 2 to stand up and operationalize the North Coast Region (Clatsop)

1 permanent full-time Office Specialist 2 to stand up and operationalize the South Coast Region (Coos-Douglas)

1 permanent full-time Office Specialist 2 to stand up and operationalize the Klamath Region (Klamath Falls)

1 permanent full-time Office Specialist 2 to stand up and operationalize the North Coast Region (Clatsop)

1 permanent full time Regional Chief Deputy Defender to stand up attorney/staff supervision for the Portland and Clatsop offices

1 permanent full time Regional Chief Deputy Defender to stand up attorney/staff supervision for Medford and Klamath offices

1 permanent full-time Manager 1 to supervise office support staff in the Northwest Region (Portland)

1 permanent full-time Manager 1 to supervise office support staff in the Central Valley Region (Salem)

1 permanent full-time Manager 1 to supervise office support staff in the Southern Region (Medford)

1 permanent full-time Manager 1 to supervise office support staff in the South Coast Region (Coos-Douglas)

1 permanent full-time Manager 1 to supervise office support staff in the Klamath Region (Klamath Falls)

1 permanent full-time Manager 1 to supervise office support staff in the North Coast Region (Clatsop)

These positions will be used to help ensure the smooth implementation of this policy option package.

Executive Division

1 permanent full-time Operations and Policy Analyst 3 position

Compliance, Audit, and Performance Division

1 permanent full-time Operations and Policy Analyst 3 position

1 permanent full-time Operations and Policy Analyst 4 position

Appellate Division

4 permanent full-time Administrative Specialist 2 positions

4 permanent full-time Paralegal positions

2 permanent full-time Legal Secretary positions

1 permanent full-time Executive Assistant position

Administrative Services Division

1 permanent full-time Accountant 2 position

1 permanent full-time Human Resource Analyst 3 position

Start-up and One-time Costs

Start-up costs include costs associated with opening new law offices, such as facilities and information technology.

Permanent Costs

All costs associated with this POP will become ongoing costs.

Potential Savings

The state could see savings going forward, when more of the services are provided by employees rather than contractors.

Funding Sources

General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$24,543,759	\$0	\$0	\$24,543,759	113	84.07
Services & Supplies	2,560,360	0	0	2,560,360	0	0.00
Capital Outlay	0	0	0	0	0	0.00
Special Payments	0	0	0	0	0	0.00
Other	0	0	0	0	0	0.00
Total	\$27,204,155	\$0	\$0	\$27,204,155	113	84.07

	Trial Representation Division	Appellate Division	Compliance, Audit, and Performance	Other Divisions	Total
General Fund	\$23,542,585	\$2,288,642	\$566,679	\$806,249	\$27,204,155
Other Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Funds	\$23,542,585	\$2,286,642	\$566,679	\$806,249	\$27,204,155
Positions	97	11	2	3	113
FTE	69.66	9.68	1.76	2.64	84.07

Policy Package 104 Service Provider Rate Stabilization Summary

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by the survey and economic analysis. The commission has adopted the market rates for attorney fees of \$205 and \$230 per hour for second and first tiers of case, respectively; and \$75 and \$85 per hour for investigators and mitigators, respectively. Additionally, the commission is required to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.
- Ensure caseloads are in accordance with national best practices.
- Adopt a statewide workload plan based upon the caseload policies.

The commission has adopted a six-year plan to implement the caseload and workload mandates of SB 337. POP 104 is one component of that plan.

Resources and Implementation

POP 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
- Funding to increase the hourly rate for investigators and mitigators through the preauthorized expenses (PAE) process.

If funded, the agency would implement rate increases at the beginning of the 2025-2027 biennium.

Strategic Plan Aims

This package is directly responsive to the mandates in SB 337 (2023) and ORS 151.216, along with the commission's directive to implement those mandates over a six-year period.

Independent and Performance Audit Aims

No.

Policy Package Performance Measurement

The success of this package will be measured by the number of panel attorneys, investigators, and mitigators whose services the agency can procure to work public defense cases.

Agency Key Performance Measures

No.

Long-Term Outcomes

This package is a component of a six-year plan to ensure compliance with SB 337. Ultimately, those legislative mandates will stabilize the public defense workforce and ensure every eligible person has timely access to an effective public defender by:

- Ensuring caseloads and workloads are in accordance with national best practices;
- Providing attorneys with access to necessary support staff and vendors;
- Establishing compensation rates for attorneys and non-attorneys that are competitive with the market.

Adverse Effects of Lapsed Funding

Delayed implementation of SB 337 would continue the instability of the status quo and the ongoing public defense crisis.

Prior Events by Management

The commission has had ongoing discussions in public meetings about raising the hourly rates for attorneys, investigators, and mitigators to attract them to the workforce. OPDC procured an economic and salary survey as required by SB 337, and the survey showed that current OPDC rates are below market rates.

Since 2022, the agency has authorized an elevated hourly rate for some cases in which a person who is eligible for public defense counsel has been placed on the OJD's list of unrepresented persons. Increasing the hourly rate has been one of the few effective tools to increase the public defense workforce.

Alternatives and Reasons to Reject Alternatives

No alternatives to the general policy were considered. The agency did evaluate the specific number of panel attorneys to be funded in the POP, along with the specific hourly rates for attorneys, investigators, and mitigators.

Changes to Law and Coordination with Public Bodies and Partners

No.

Impact on Public Bodies

No.

Impact on Stakeholders and Partners

None.

Equity Lens

Data from the Criminal Justice Commission shows that our criminal and juvenile justice systems disproportionately impact low-income and minority populations, which means those populations are most susceptible to harm from the existing public defense crisis. A significant portion of public defense clients experience houselessness, addiction, extreme poverty, and lack consistent access to food, transportation, health care, and mental health treatment.

Package Fiscal Impact and Staffing

Implementation date(s): July 1, 2025

End date (if applicable):

Pricing Assumptions

- Number of attorneys to be added to the public defense workforce over six years.
- Percentage of additional attorneys needed that should go to the hourly attorney panel.
- 1,578 billable hours for panel attorney per year.
- Hourly rate of \$205 and \$230 for attorneys, \$75 for investigators and \$85 for mitigators.

New Commission Responsibilities

The creation of a panel, as mandated by SB 337, requires additional oversight of public defense providers. There will be more front-end scrutiny of attorney qualifications in order for an attorney to receive appointments to public defense cases, and there will be ongoing oversight of those attorneys to ensure adherence to the agency's performance standards. This will be a function of the CAP Division.

Client Caseloads and Services Changes

Yes. POP 104 is part of OPDC's six-year plan to establish caseload and workload standards in accordance with SB 337. The commission had adopted the caseload standards from the *National Public Defense Workload Study* for criminal cases and the ABA's *Oregon Report* for juvenile cases. The commission has directed OPDC staff to phase in these standards over six years, utilizing 1,578 hours of case-specific work per year.

Policy Package Staff

Additional staffing is detailed in POP 106.

Start-up and One-time Costs

None.

Permanent Costs

The costs are all ongoing costs as they are predicated upon hourly billing on cases going forward.

Potential Savings

Establishing a robust panel of private bar attorneys who accept appointments to public defense cases will, over time, expand the public defense workforce and better ensure all eligible persons have timely access to an attorney.

Funding Sources

The funding source for this request is 100%t General Fund. There may be an opportunity to request federal funds participation through the Oregon Department of Human Services with the title IV-E program. Although this request is for General Fund, there is an opportunity to request funding or qualified juvenile expenditures at the approximate rate of \$0.25 for each dollar spent, should it be approved.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	38,919,169	-952,073	0	37,967,096	0	0.00
Capital Outlay	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	\$38,919,169	(\$952,073)	\$0	\$37,967,096	0	0.00

	Court Mandated Expenses	Preauthorized Expenses	Total
General Fund	\$33,588,949	\$5,330,220	\$38,919,169
Other Funds	(952,073)	0	(952,073)

Federal Funds	0	0	0
Total Funds	\$32,636,876	\$5,330,220	\$37,967,096
Positions	0	0	0
FTE	0.00	0.00	0.00

Policy Package 106 Robust Agency Support Investment Summary

For two decades, the Oregon Public Defense Commission (hereinafter “the commission” or “OPDC”) (formerly known as the Public Defense Services Commission or Office of Public Defense Services) was largely divided into three parts: namely, the Appellate Division, Contract and Business Services Division, and the professional services account. Amid the coronavirus pandemic, the state of public defense in Oregon began to deteriorate rapidly, the volume of unrepresented persons started to mount, and the commission came under the intense scrutiny of the Legislature.

In a 2019 report, the Sixth Amendment Center found, among other things, that the commission was a “complex bureaucracy”; that the application of standards and qualifications to contracted or private independent attorneys was “relatively minimal”; and that the commission’s method of compensation pitted appointed lawyers’ financial self-interest against the due process rights of their clients and was prohibited by national public defense standards.

After the center published its study, the 81st Legislative Assembly reformed the agency’s budget and organization in House Bill 5030 (2021). It also passed House Bill 2003, which expanded the number of members on the commission and required it to adopt policies related to compensation and caseloads. The agency was no longer just a pass-through agency.

Between 2021 and 2024, the agency experienced a tremendous amount of administrative change and turmoil. During this time, it had five executive directors, two deputy directors, two budget directors, two human resource directors, two government relations managers, and two chief information officers. In addition, the agency’s governing body was administratively disbanded and reconstituted twice by law.

This policy package addresses two key issues: First, the agency is flat with high-level leadership and staff with little depth of structure. As a result, the agency is at risk in many areas because departments are one deep without backups or succession planning. Second, the agency doesn’t have the support structure and staffing with the needed skills set to move projects and programs forward. This has led to high-level staff with subject matter expertise in public defense having to develop programs, write and develop policies and processes, write and lead legislative reports, and conduct administrative work. Because some staff wear multiple hats, they are overburdened, and the agency is vulnerable when they are absent.

With the growth of the agency and the expectations of House Bill 5030 (2021) and Senate Bill 337 (2023), OPDC’s programmatic obligations now include: increasing standard setting for public defense providers; training providers on those standards; adopting qualification standards; and measuring performance related to those standards and qualifications. The agency is also responsible for building a trial division of state-employed public defenders with regional offices across the state. In January 2025, the agency transitioned to the executive branch. As a result, it must meet new expectations and requirements regarding procurement, human resources, information technology, administrative rulemaking, policies and budgeting.

The agency lacks the key resources and staff to effectively carry out legislative directives and to implement programs. We have reviewed each division and identified where staff are lacking or where positions need to be modified to provide the support that is needed to implement policies and procedures.

Resources and Implementation

As soon as positions are approved, they would be filled in a strategic manner to alleviate the burden on key programs and projects.

This package provides authority for 15 new positions and 13.20 full-time equivalents (FTE) in departments that include human resources and finance. The package augments the Appellate Division and the Compliance, Audit, and Performance Division by adding urgently needed resources to meet the aims of SB 337 (2023). In the Appellate Division, new administrative professionals will relieve deputy and senior deputy defenders of some of their workload. Finally, the package provides position authority for an ombudsman to hear and investigate complaints and to make recommendations to the commission.

<i>Function</i>	<i>Classification</i>	<i>Quantity</i>	<i>Role</i>
I. EXECUTIVE DIVISION			
Administration	Manager 4	1	Chief of staff
	Executive assistant	1	Assistant to executive leadership
Policy	Operations and policy analyst 4	1	Enterprise planning, coordination, and administration
II. COMPLIANCE, AUDIT, AND PERFORMANCE DIVISION (CAP)			
Policy	Manager 3	1	Data and research manager
	Operations and policy analyst 2	2	CAP coordinators
III. ADMINISTRATIVE SERVICES DIVISION			
Human Resources	Human resource analyst 3	1	Labor relations; performance management; and employee engagement

<i>Function</i>	<i>Classification</i>	<i>Quantity</i>	<i>Role</i>
Financial Management	Manager 3	1	Budget and finance manager
	Manager 3	1	Preauthorized and Court Mandated expenses manager
	Fiscal analyst 2	1	Administrative budget analyst
	Fiscal (research) analyst 3 (4)	1	Financial analytics and reporting analyst
	Accountant 1	1	Accounts payable reviewer
	Accountant 3	3	Financial controlling; general ledger and reconciliation operations; accounting systems analysts

Strategic Plan Aims

The additional hires would help the agency move programs and projects forward while serving as a back-up in the event of staff vacancies or absences. Additionally, they would allow the agency to move from a crisis culture to proactively planning and managing risks.

When requesting new positions or reclassifying current ones, it is vital that they align with OPDC's [2025-2031 strategic plan](#) and are based on policy. Many of the agency's position needs have been identified. As the organization grows, positions will continue to be marshaled to emerging responsibilities.

Independent and Performance Audit Aims

Not applicable.

Policy Package Performance Measurement

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters.

The agency's human resources department has the tools and resources to coordinate the incremental hiring and onboarding of staff in effort to support existing staff and expand capacity.

OPDC conducts periodic reviews of budget, financial, and account policies and procedures to ensure that the agency follows best practices. The budget and accounting section needs additional staffing to carry out the myriad financial responsibilities of the agency and ensure client services are provided in a timely and efficient manner.

The majority of staff for appellate and trial matters is attorneys. The attorneys are having to complete administrative functions, which cuts into their productivity and pulls their attention away from their cases. The addition of support staff would alleviate some of the attorneys' workload so they can focus on representation their clients.

Key Performance Measures

No.

Long-Term Outcomes

Additional staff will help existing staff in balance their workloads, be more productive, and have improved morale.

Adverse Effects of Lapsed Funding

Not investing in support staff could lead to attrition, poor job satisfaction, and burnout. If staff can't handle current or future demand because of lack of funding, this could lead to disruption of services to clients, vendors, and partners.

Prior Events by Management

The commission previously requested some positions in interim Emergency Board meetings. However, additional staffing is needed to implement the transition to the executive branch and expand OPDC's trial division, as required by SB 337.

Alternatives and Reasons to Reject Alternatives

There are no alternatives. Staff demonstrated that, without additional support positions, we cannot meet legislative expectations in SB 337.

Changes to Law and Coordination with Public Bodies and Partners

This package presents no changes to law.

Impact on Public Bodies

There is no impact on other public bodies.

Impact on Stakeholders and Partners

This is no impact on other stakeholders or partners.

Equity Lens

With new positions, the commission is better suited to being an effective administrator of resources and a robust vehicle to provide constitutionally competent and effective legal representation to indigent criminal defendants in the state.

Package Fiscal Impact and Staffing

Implementation date(s): Oct. 1, 2025

End date (if applicable):

Pricing Assumptions

This pricing depends on authority for 15 positions established in the biennium. A nominal amount of generic or administrative services and supplies is applied to each position as a proportion of each position's full-time equivalent. In future biennia, and to the extent the positions are not limited duration, the positions will be promoted to 24 months of funding.

New Commission Responsibilities

No.

Client Caseloads and Services Changes

No.

Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

See the section on “resources and implementation.”

Start-up and One-time costs

\$4,433,377 to fund 15 positions and 13.20 full-time equivalents.

Permanent Costs

The ongoing costs are personal services and services and supplies established in the next biennium.

Potential Savings

There are no savings except for those realized as a result of vacancies.

Funding Sources

Funding for the positions is subscribed to the state's General Fund.

Total for this policy package						
	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$4,038,292	\$0	\$0	\$4,038,292	15	13.20
Services & Supplies	395,085	0	0	\$395,095	-	-
Capital Outlay	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$4,433,377	\$0	\$0	\$4,433,377	15	13.20

	Executive Division	Compliance, Audit, and Performance	Administrative Services Division	Total
General Fund	\$972,935	\$849,068	\$2,611,374	\$4,433,377
Other Funds	0	0	0	0
Federal Funds	0	0	0	0
Total Funds	\$972,935	\$849,068	\$2,611,374	\$4,433,377
Positions	3	3	9	15
FTE	2.64	2.64	7.92	13.20

Policy Package 107 Temporary Hourly Increase Program Carryover Summary

The agency proposes this policy option package to cover the costs related to appointments made under the Temporary Hourly Increase Program (THIP). In the past, the Oregon Public Defense Commission (OPDC) lacked a strong hourly attorney program and instead depended heavily on contract attorneys to offer public defense services. Over the last two years, Oregon has seen an increasing number of cases in which an individual is eligible for a public defender but no attorney is available to accept the appointment.

In August 2022, OPDC launched THIP, which paid higher hourly rates for both in- and out-of-custody cases. As of October 2023, it has been paying attorneys and investigators higher hourly rates only for in-custody cases. As a result, the number of in-custody people without legal representation has decreased. When a lawyer takes a case under THIP, they commit to doing so with the understanding that the increased rate will last until the lawyer completes their work on the case. THIP sunsets at the end of June 2025, but many of these cases, and the expenses related to them, will continue after that. Funding under this package would enable OPDC to fulfill its financial commitments under THIP into the next biennium.

Resources and Implementation

These projections assume that the program continues through June 30, 2025. The agency is seeking funds to ensure that the funds necessary to pay the costs incurred under THIP prior to its expiration are available after the program's conclusion. The agency built a cost-per-case model used historical spending data on hourly cases to forecast the cost of THIP up to and beyond its expiration date on June 30, 2025, where the expected cost (weighted by case category) is:

$$\text{Expected Cost} = [\text{Case Count}] * [\text{Cost Per Case}]$$

For the cases approved at THIP rates as of June 2024, OPDC estimates their expected cost will be paid out in full by May 2025. The agency projects THIP caseloads and their expected costs between July 1, 2024, and June 30, 2025, to be as follows:

July 2024 thru June 2025 Caseload: THIP Expected Costs Summary						
Case Category	Projected Caseload	Cost Per Case	Expected Attorney Cost	Expected Investigator Cost	Expected PAE Cost	Expected Total Cost
Civil Commitment	28	\$851	\$22,632	\$0	\$856	\$23,488
Delinquency	28	\$7,217	\$140,318	\$18,630	\$40,241	\$199,189
Dependency/Termination	14	\$9,377	\$115,423	\$3,105	\$10,874	\$129,403
Jessica Law	55	\$40,916	\$1,357,920	\$397,440	\$503,203	\$2,258,563
Major Felony	235	\$9,639	\$1,683,255	\$281,520	\$296,534	\$2,261,309
Measure 11	442	\$20,966	\$5,564,160	\$1,656,000	\$2,038,426	\$9,258,586
Minor Felony	814	\$4,992	\$3,071,162	\$427,455	\$565,869	\$4,064,486
Misdemeanor	1311	\$2,810	\$3,225,060	\$196,650	\$262,200	\$3,683,910
Murder	97	\$151,199	\$6,955,200	\$2,282,175	\$5,368,448	\$14,605,823
PCR/Habeas	28	\$34,391	\$339,480	\$66,240	\$543,472	\$949,192
Probation Violations-Criminal	276	\$1,473	\$362,112	\$20,700	\$23,736	\$406,548
Total	3326	\$11,378	\$22,836,723	\$5,349,915	\$9,653,859	\$37,840,497

The projected caseloads above were derived from recent THIP approval trends based on recent process improvements, the addition of a second unrepresented persons analyst who assigns cases, and a cost-per-case model built on historical spending data. Of the \$37,840,497 in expected costs, we projected the timeline of their billing based on a daily rate of spending of THIP cases approved since July 31, 2023 (the one year previous to the time of analysis). The commission anticipates that \$10,960,683 will be paid out on these cases during the 2023-2025 biennium, leaving \$26,879,814 in expected costs in future biennia.

To produce a result of the expected carryover cost, we see that:

Carryover Cost = [Expected Cost of Projected Caseload] - [Expected Billed in Period]

\$26,879,814 = [\$37,840,497] - [\$10,960,683]

Strategic Plan Aims

The mission of the commission is to provide competent and effective representation to persons who are eligible for appointed counsel. The commission has increased the number of lawyers taking assigned cases by utilizing THIP. Following its expiration, THIP will incur costs for which

the agency will be responsible due to the unavoidable length of time it takes to conclude cases. This package will enable the agency to pay those expenses.

Independent and Performance Audit Aims

No.

Policy Package Performance Measurement

OPDC routinely tracks invoices submitted and invoices paid as part of its normal business process. The success of this policy package will be determined by OPDC's ability to continue to pay the obligations it has incurred under THIP.

Agency Key Performance Measures

No.

Long-Term Outcomes

This package is not part of a long-term plan. Rather, it allows the agency to continue to make the THIP payments it is obligated to pay in the short-term.

Adverse Effects of Lapsed Funding

The commission must pay THIP rates for every case taken under the program to the conclusion of the case. This includes costs for preauthorized expenses and court-mandated expenses. In the event that this package is not funded, OPDC will still be required to pay attorneys THIP rates for their services as well as the costs associated with each case. To pay those expenses, the agency would likely have to divert funds from other programs. Reducing funding for long-term programming would make it more difficult for the agency to fulfill its primary goal of providing those who qualify for public defense competent and effective legal representation.

Prior Events by Management

As noted, THIP was established as a temporary, stop-gap measure to mitigate the number of persons eligible for a public defender but for whom qualified counsel is not available. The agency has, at various times, used savings across its budget to ensure funding for THIP. However, additional funding is needed to reduce or eliminate the potential impact on other programs and ensure that the agency can fulfill its statutory obligations over future biennia.

Alternatives and Reasons to Reject Alternatives

THIP has been set to sunset on several occasions, which would likely have avoided the need for this policy package. However, the program has been viewed as effective in remedying the unrepresented persons crisis, and the commission has continued the program several times to allow more time for the development and implementation of programs to replace THIP and to increase the number of attorneys willing to accept public defense cases.

Changes to Law and Coordination with Public Bodies and Partners

This package does not present any changes to law.

Impact on Public Bodies

None.

Impact on Stakeholders and Other Partners

None.

Equity Lens

The mission of the commission is to provide competent and effective representation to persons who are eligible for appointed counsel. OPDC successfully fulfilling its mission will help populations impacted by inequities or disproportionalities. These populations are disproportionately

represented amongst those charged with crimes. Criminal charges generally impact an individual's ability to pursue health, well-being, and independence by making it more difficult for them to successfully acquire housing and employment.

Package Fiscal Impact and Staffing

Implementation date(s):

End date (if applicable):

Pricing Assumptions

The funding requested in this package is built upon the above assumptions about the number and types of cases accepted under the THIP program as well as the number of hours each case will require prior to resolution. The estimates are described in section 2 above.

New Commission Responsibilities

No, OPDC is currently responsible for all aspects of this program.

Client Caseloads and Services Changes

There will not be changes to the current programs under this package.

Policy Package Staff

The current accounts payable staff will be responsible for implementing this through payments to hourly attorneys, investigators, pre-authorized expenses and court mandated expenses. Program staff will also be needed to verify rates prior to payment. Existing positions are currently engaged in these activities and will not need to be modified to meet this package.

Start-up and One-time Costs

The program is ongoing, and this package would allow the agency to close the program down. As such, the funding for this package should generally be one-time costs.

Permanent Costs

None, or extremely limited costs, because most cases in which THIP rates have been or will be approved are anticipated to resolve in the 2025-2027 biennium.

Potential Savings

None.

Funding Sources

General Fund

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	26,879,814	0	0	\$26,879,814	0	0.00
Capital Outlay	0	0	0	0	0	0.00
Special Payments	0	0	0	0	0	0.00
Other	0	0	0	0	0	0.00
Total	\$0	\$0	\$0	\$0	0	0.00

	Court Mandated Expenses	Preauthorized Expenses	Total
General Fund	\$16,221,956	\$10,657,858	\$26,879,814
Other Funds	0	0	\$0
Federal Funds	0	0	\$0
Total Funds	\$16,221,956	\$10,657,858	\$26,879,814
Positions	0	0	0
FTE	0.00	0.00	0.00

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400

Cross Reference Number: 40400-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	13,915,000	-
Other Revenues	5	3,320,001	3,903,282	2,320,011	2,320,011	-
Tsfr From Human Svcs, Dept of	14,316,047	14,000,000	14,000,000	14,000,000	14,000,000	-
Tsfr From Judicial Dept	3,162,640	4,449,667	4,449,667	3,497,594	3,497,594	-
Tsfr To Human Svcs, Dept of	(2,148,871)	-	-	-	-	-
Total Other Funds	\$15,329,821	\$21,769,668	\$22,352,949	\$19,817,605	\$33,732,605	-

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400
Cross Reference Number: 40400-400-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	8,000,000	-	-	-	-	-
Total Other Funds	\$8,000,000	-	-	-	-	-

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400

Cross Reference Number: 40400-415-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	2,320,000	2,320,000	2,320,000	2,320,000	-
Tsfr From Human Svcs, Dept of	-	2,032,000	2,032,000	2,032,000	2,032,000	-
Total Other Funds	-	\$4,352,000	\$4,352,000	\$4,352,000	\$4,352,000	-

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400

Cross Reference Number: 40400-425-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	1	1	1	1	-
Total Other Funds	-	\$1	\$1	\$1	\$1	-

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400

Cross Reference Number: 40400-450-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	(5,679,958)	-	-	10	10	-
Tsfr From Judicial Dept	3,162,640	4,449,667	4,449,667	3,497,594	3,497,594	-
Total Other Funds	(\$2,517,318)	\$4,449,667	\$4,449,667	\$3,497,604	\$3,497,604	-

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400

Cross Reference Number: 40400-500-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	5,679,963	-	-	-	-	-
Tsfr From Human Svcs, Dept of	6,316,047	11,968,000	11,968,000	11,968,000	11,968,000	-
Tsfr To Human Svcs, Dept of	(2,148,871)	-	-	-	-	-
Total Other Funds	\$9,847,139	\$11,968,000	\$11,968,000	\$11,968,000	\$11,968,000	-

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

Public Defense Svcs Comm
2025-27 Biennium

Agency Number: 40400
Cross Reference Number: 40400-600-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	13,915,000	-
Total Other Funds	-	-	-	-	\$13,915,000	-

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

Public Defense Svcs Comm
2025-27 Biennium

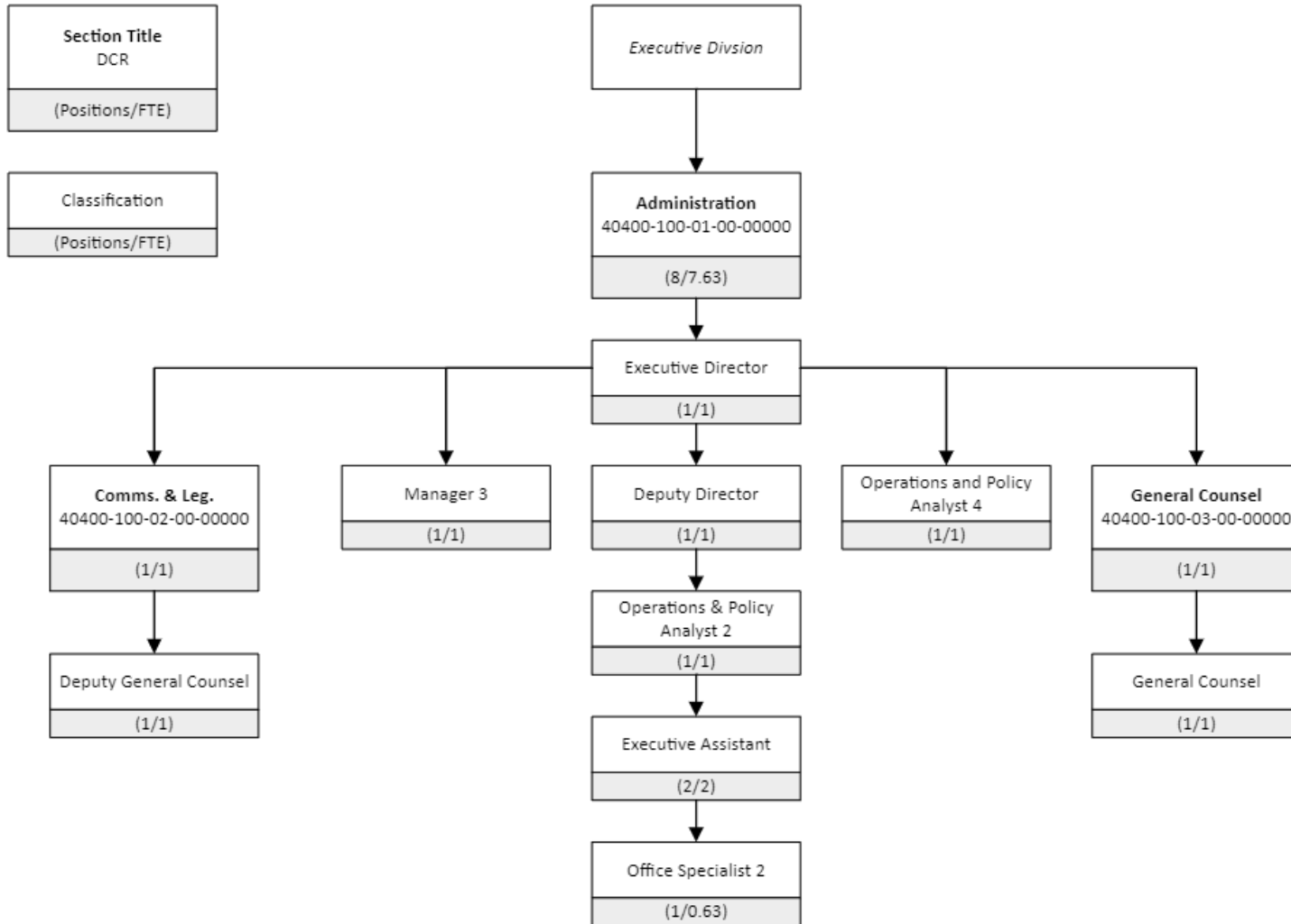
Agency Number: 40400
Cross Reference Number: 40400-700-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	1,000,000	1,583,281	-	-	-
Total Other Funds	-	\$1,000,000	\$1,583,281	-	-	-

PROGRAM UNITS

Executive Division

Organization Chart



Executive Summary

Program Overview

The Executive Division contains the agency's core leadership team, and it has primary responsibility for agency governance and ensuring compliance with ORS Chapter 151. ORS 151.216 directs the agency "to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice."

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	4,647,432	0	4,647,432	10	9.63
2025 - 27 current service level	5,034,280	0	5,034,280	9	9.00
2025 - 27 agency request budget	6,274,540	0	6,274,540	13	12.52
2025 – 27 governor's budget	5,874,693	0	5,874,693	13	12.52
Difference	840,413	0	840,413	4	3.52
Percent change	16.7%	0%	16.7%	44.4%	39.1%

Long Term Focus Areas

Agency vision and leadership to ensure a healthy, vital, and sustainable public defense system.

Primary Program Contact

Emese Perfecto, Deputy Director

Program Description

The Executive Division has primary responsibility for the agency's leadership and governance. It develops and implements the agency's vision and ensures compliance with ORS chapter 151. Pursuant to ORS 151.216, the Oregon Public Defense Commission (OPDC) has oversight over the agency and the state's public defense system. The Executive Division works closely with the commission to develop the agency's vision and

establish policy in the provision of public defense services. The commission meets approximately 10-12 times per year, and the division works with the that body to plan these meetings.

Internally, the Executive Division oversees all other agency divisions, with each division having supervisors that report to either the executive director or deputy director. It also manages the agency's legal compliance and communications to legislators, government officials, public defense attorneys, the media, and other interested parties.

Program Justification and link to Long-Term Outcomes

A robust Executive Division is necessary to effectuate a healthy, vital, and sustainable public defense system. The funding of legal services funded by OPDC is the largest coordinated law effort in the state of Oregon, serving indigent people in criminal, juvenile, civil commitment, contempt, probate, and other cases at the trial and appellate level. Consistent leadership and governance are critical to the effective operation of these programs.

The state has used the same service delivery model for trial-level public defense services since 1983. That model, and the outcomes from it, have were criticized in a 2019report by the Sixth Amendment Center and a 2022 report by American Bar Association. Stakeholders, policymakers, and public officials called for a modernization of the state's public defense system. Modernizing an agency of this size and scope requires leadership, vision, and strong centralized planning.

Narrative

Program Performance

The Executive Division is a new division that emerged in a 2021 reorganization of the commission. Since its creation, the agency has hired a new executive director, deputy director, and government relations manager.

Over the past two budget cycles, the state's public defense system has received intense scrutiny and attention. With the support of the Legislature, the agency has restructured external contracting policies with trial-level public defense providers. While House Bill 5030 (2021) restructured the agency's budget appropriation and internal operations, House Bill 2003 (2021) amended chapter 151 of the ORS and directed the commission to adopt policies in new areas to modernize the agency. The commission and public defense system was further reformed by Senate Bill 337 (2023).

The Executive Division has managed the agency's response to HB 5030 and HB 2003. It worked with the Legislature and other policymakers to address the lack of public defense attorneys. It has also worked with the commission to develop new public defense contracting policies, which went into effect July 1, 2022.

Enabling Legislation

Generally, ORS Chapter 151 establishes governance for the agency, with the commission responsible for selecting an executive director who is the chief executive of the agency's staff. ORS 151.219 defines the duties of the executive director. The position of general counsel is grounded in ORS 151.219(1)(k).

The Executive Division was created by HB 5030 (2021), which took effect on July 1, 2021. HB 5030 restructured the internal operations and aligned the agency's budget along cost centers. The budget report to HB 5030 stated, "the Division provides the leadership function and governance structure of the agency under the Commission and includes staff to support the Commission, the Executive Director, General Counsel, and Communications and Legislative Affairs."

Funding Streams

The Executive Division is entirely funded by General Fund.

Funding Justification and Changes to CSL

Funding for the 2025-27 budget remains entirely General Fund. Proposed enhancements to the Executive Division include the addition of a public information officer, who will enhance communications internally and externally. External communications with the service provider community is

critical as OPDC implements or updates policies, procedures and technology throughout the biennium. Communications can easily become fractured and confusing. A robust communication delivery will reduce confusion and enhance consistency of messages.

The following policy option packages impact the Executive Division and are described elsewhere:

- Policy Package 090 – Analyst Adjustments
- Policy Package 103 – Direct Representation Investment
- Policy Package 106 – Robust Agency Support Investment

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023–2025 legislatively approved budget, and the essential packages as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-Position Information Control System (PICS) accounts personal services to include Public Employees Retirement System obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$18,498
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	5,216
022	Program Phase-out (2023-2025 Program or Expiration of Limited-duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	43,015
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	151,438
Total 2025–2027 Current Service Level Essential Packages		General	218,167
BASE	2025–2027 Base Budget	General	4,816,113
2025 – 27 Current Service Level		General	5,034,280

Package 90 Analyst Adjustments

This package was applied at the governor's budget and includes reductions returned by the agency in the 10% reduction list. It includes vacancy savings applied to personal services and the elimination of some services and supplies, including the standard inflation applied at the current service level.

	Personal Services	Services and Supplies	Total Budget
General Fund	(187,581)	(212,266)	(399,847)
Other Funds	0	0	0
Total Funds	(187,581)	(212,266)	(399,847)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 090](#) in Strategic Investments.

Policy Option Package 103

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce be employed by the agency by 2031 and that 30% be by 2035.

This proposal will add 40 new public defenders, 49 support staff, six managers, and two administrative staff to the Trial Representation Division by expanding the three existing offices and adding three offices in areas where the unrepresented crisis is acute and there is a lack of attorney capacity to meet that demand. An additional 16 support staff will be added across the following programs for the implementation of this package: Executive Division, Compliance, Audit and Performance Division, Appellate Division, and the Administrative Services Division.

	Personal Services	Services and Supplies	Total Budget
General Fund	240,734	26,591	267,325
Other Funds	0	0	0
Total Funds	240,734	26,591	267,325
Positions	1		1
FTE	0.88		0.88

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Policy Option Package 106

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters. OPDC periodically reviews budget, financial, and account policies and procedures to ensure that the agency is compliant and aligned with best practices. The budget and accounting section is in the need of additional staffing to carry out the myriad financial responsibilities of the commission. The additional staff will ensure client services are provided in a timely and efficient manner.

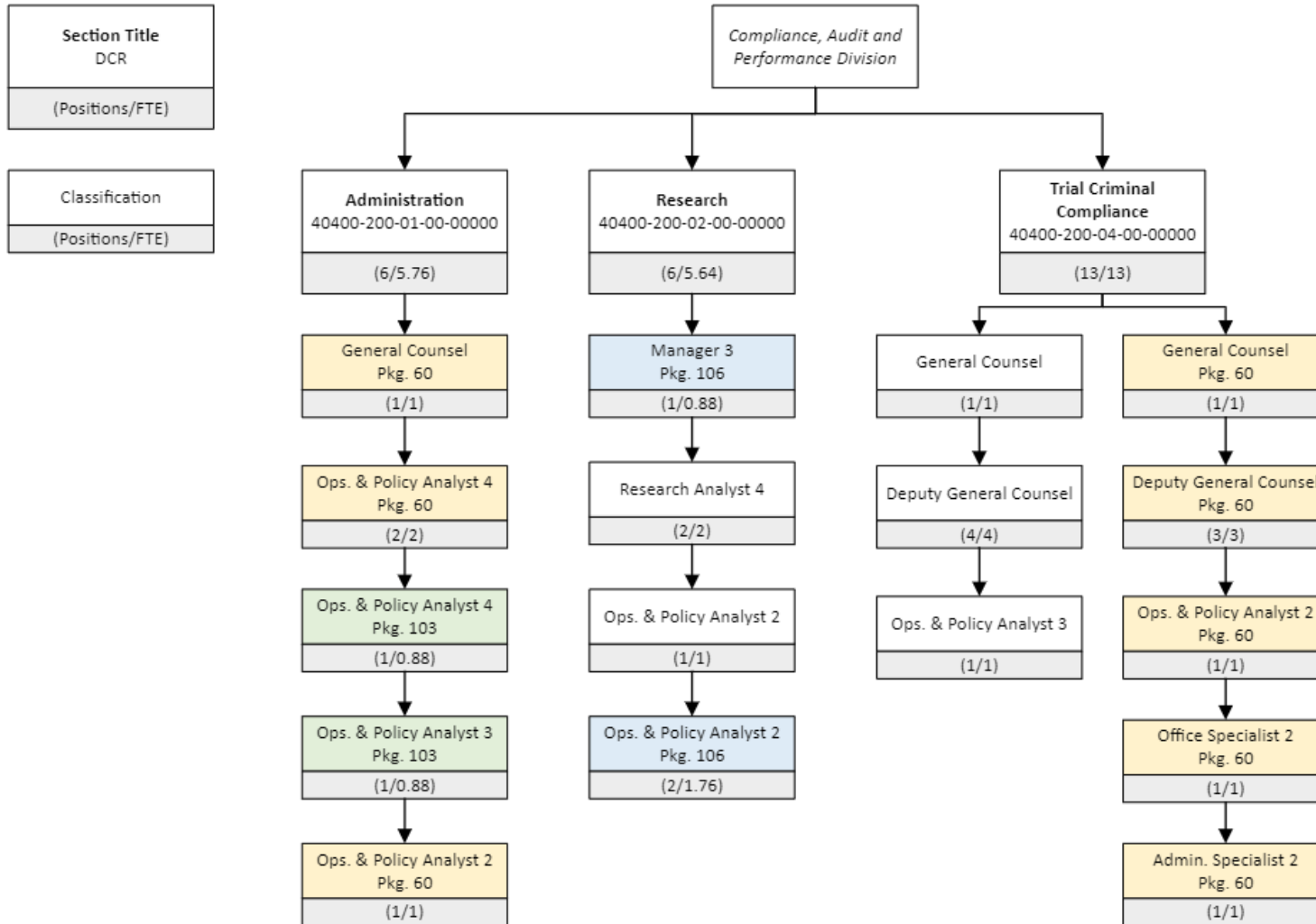
The majority of staff for appellate and trial matters is attorneys. The attorneys are having to complete administrative work, which cuts into their productivity and pulls their attention away from their cases. The addition of support staff would alleviate the attorneys' workload so they can focus on representing their clients.

	Personal Services	Services and Supplies	Total Budget
General Fund	893,918	79,017	972,935
Other Funds	0	0	0
Total Funds	893,918	79,017	972,935
Positions	3		3
FTE	2.64		2.64

For more information, please see [Policy Option Package 106](#) in [Strategic Investments](#).

Compliance, Audit, and Performance Division

Organization Chart



Executive Summary

Program Overview

The Compliance, Audit and Performance (CAP) Division establishes best practices for Oregon public defense programs. This includes establishing public defense training, qualification standards, performance standards, program compliance metrics, and other support for defense attorneys contracted by OPDC. The CAP Division works in partnership with public defense providers and entities that handle criminal, juvenile dependency, juvenile delinquency, civil commitment, post-conviction relief, and habeas corpus cases for people entitled to court-appointed counsel at state expense.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	7,069,293	0	7,069,293	18	17.01
2025 - 27 current service level	8,736,960	0	8,736,960	20	20.00
2025 - 27 agency request budget	10,152,707	0	10,152,707	25	24.40
2025 – 27 governor’s budget	9,752,630	0	9,752,630	25	24.40
Difference	1,015,670	0	1,015,670	5	4.40
Percent change	11.6%	0	43.6%	25.0%	22.0%

Long Term Focus Areas

Ensuring that court-appointed counsel provides high-quality representation for clients who are eligible for public defense services.

Primary Program Contact

Kim Freeman, Compliance, Audit, and Performance Manager

Program Description

In 2021, the commission created the Compliance, Audit, and Performance (CAP) Division. Its primary purpose is to develop best practices for Oregon public defense programs, including establishing public defense training, certification standards, program compliance and other support for defense attorneys contracted by OPDC.

The CAP Division's Organizational Plan and Anticipated Role in Day-to-Day Agency Operations

The organizational plan for the CAP Division anticipates the following three sections:

- **Compliance: Service Delivery Section:** This section will be the provider relations and customer service division of OPDC. Led by a service delivery ombuds who will be classed as a general counsel, this section will be comprised of a provider relations team, a customer service team and an hourly panel team.
- **Audit: Policy, Data and Auditing Section:** The policy team manages agency policies, including writing new policies, reviewing existing policies, and communicating policy changes. The data and research team gathers data and engages with partner agencies and external stakeholders to enable OPDC to make data-informed decisions. Auditing efforts will include contract management, client complaints, program performance, data and research.
- **Performance: Trial Support and Development Section:** This section will: develop and implement qualifications for public defenders; implement standards of practice for performance measures associated with ethical public defense; implement programs to build the public defense workforce in Oregon; and implement training and attorney development curriculum.

The CAP Division's Plan for Improved Administration, Monitoring, Evaluation and Support

The well-defined sections of the division will ensure that each section has the appropriate staff with the experience and skills needed to implement the CAP Division's plans.

Public defenders play a crucial role in the criminal justice system, ensuring that every individual, regardless of financial status, has access to qualified and effective legal representation. In Oregon, public defenders face numerous challenges, including high caseloads, limited resources, and clients with complex needs. To ensure the highest quality of representation, performance audits and trainings are essential. The CAP Division will work to ensure accountability, improve quality of representation, address systemic issues, create and guide effective training programs, promote professional development, increase the workforce, and ensure equitable representation.

Program Justification and link to Long-Term Outcomes

The United States Constitution, the Oregon Constitution, and/or Oregon statutes entitle financially eligible individuals to effective court-appointed counsel at state expense in criminal, juvenile dependency, juvenile delinquency, termination-of-parental-rights, civil commitment, post-conviction relief, and habeas corpus cases. The right to counsel is the right to the adequate and effective assistance of counsel.

The CAP Division bears primary responsibility for ensuring that the agency continuously meets its obligation to provide high-quality, legal representation for those in Oregon entitled to court-appointed counsel. It will do this by providing public defenders with adequate resources, appropriate and effective training, monitoring the delivery of public defense services, and providing guidance to the agency regarding policies and procedures that will support and promote high-quality representation.

Narrative

Program Performance

The CAP Division was created by HB 5030 (2021) and is beginning its work with plans noted above.

Enabling Legislation

The Legislature established the division in House Bill 5030 (2021), the agency's primary budget measure. The HB 5030 A (2021) Budget Report (pages 6-8) [is online](#) .

During the same session, the Legislature adopted House Bill (HB) 2003 (2021), which required the agency to adopt policies for contracting that:

- (1) ensure compensation, resources and caseloads are in accordance with national and regional best practices;
- (2) ensure funding and resources to support required data collection and training requirements;
- (3) recognize the need to consider overhead costs and account for the cost of living and business cost differences in each jurisdiction;

HB 2003 also requires the agency to:

- (1) establish operational and contracting systems that allow for oversight, ensure transparency and stakeholder engagement and promote equity, inclusion, and culturally specific representation:
- (2) adopt a statewide workload plan, based on the caseload policies, that takes into account the needs of each county or jurisdiction, practice structure, and type of practice overseen by the agency.
- (3) promote policies for public defense provider compensation and resources that are comparable to prosecution compensation and resources.

SB 5532 (2023) made some changes to the division to strengthen the agency's program management, performance, and oversight. The division was organized into the following sections: administration, trial criminal compliance, juvenile compliance, the Parent Child Representation Program compliance, research, and internal audit which reports directly to the commission. The division was further directed to provide mutually inclusive services for vendor contract compliance, auditing of expenditures related to vendor contracts, internal auditing of agency expenditures, research and analysis, and development and maintenance of performance measures.

SB 5532 (2023) also directed two budget notes for the division:

Quality Management Plan: The Oregon Public Defense Commission was directed to develop a quality management plan for public defense and associated key performance measures and indicators. The commission was directed to submit the plan prior to the legislative session in 2024. In addition, the chair and the executive director of the commission were directed to report on existing performance measurements and targets.

Internal Audit Function: The commission was directed to report to the Joint Committee on Legislative Audits and the Joint Committee on Ways and Means prior to the legislative session in 2024 on internal audits and audits of provider contracts completed after June 30, 2021, as well as audit plans for the 2023-2025 biennium.

Funding Streams

The CAP Division is entirely funded by General Fund.

Funding Justification and Changes to CSL

The following policy option packages impact the Compliance, Audit, and Performance Division and are described elsewhere.

- Policy Package 090 – Analyst Adjustments
- Policy Package 103 – Direct Representation Investment
- Policy Package 106 – Robust Agency Support Investment

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023–2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$42,899
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	30,836
022	Program Phase-out (2023-2025 Program or Expiration of Limited-duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	12,348
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	698,542
Total 2025–2027 Current Service Level Essential Packages		General	784,625
BASE	2025–2027 Base Budget	General	7,952,335
2025–2027 Current Service Level		General	\$8,736,960

Package 90 Analyst Adjustments

This package was applied at the governor's budget and includes reductions returned by the agency in the 10% reduction list. It includes vacancy savings applied to personal services and the elimination of some services and supplies, including the standard inflation applied at current service level.

	Personal Services	Services and Supplies	Total Budget
General Fund	(328,892)	(71,185)	(400,077))
Other Funds	0	0	0
Total Funds	(328,892)	(71,185)	(400,077)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 090](#) in Strategic Investments.

Policy Option Package 103 Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce is employed by the agency by 2031, and that 30% be by 2035.

This proposal will add 40 new public defenders, 49 support staff, six managers, and two administrative staff to the Trial Representation Division by expanding the three existing offices and adding three offices in areas where the unrepresented crisis is acute and there is a lack of attorney capacity to meet that demand. An additional 16 support staff will be added across the following programs for the implementation of this package: Executive Division, Compliance, Audit and Performance Division, Appellate Division, and the Administrative Services Division.

	Personal Services	Services and Supplies	Total Budget
General Fund	513,497	53,182	566,679
Other Funds	0	0	0
Total Funds	513,497	53,182	566,679
Positions	2		2
FTE	1.76		1.76

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Policy Option Package 106 Robust Agency Support Investment

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters. OPDC conducts periodic reviews of budget, financial, and account policies and procedures to ensure that the agency is compliant and using with best practices. The budget and accounting section is in the need of additional staffing to carry out the myriad financial responsibilities of the commission. The additional staff will ensure that client services are provided in a timely and efficient manner.

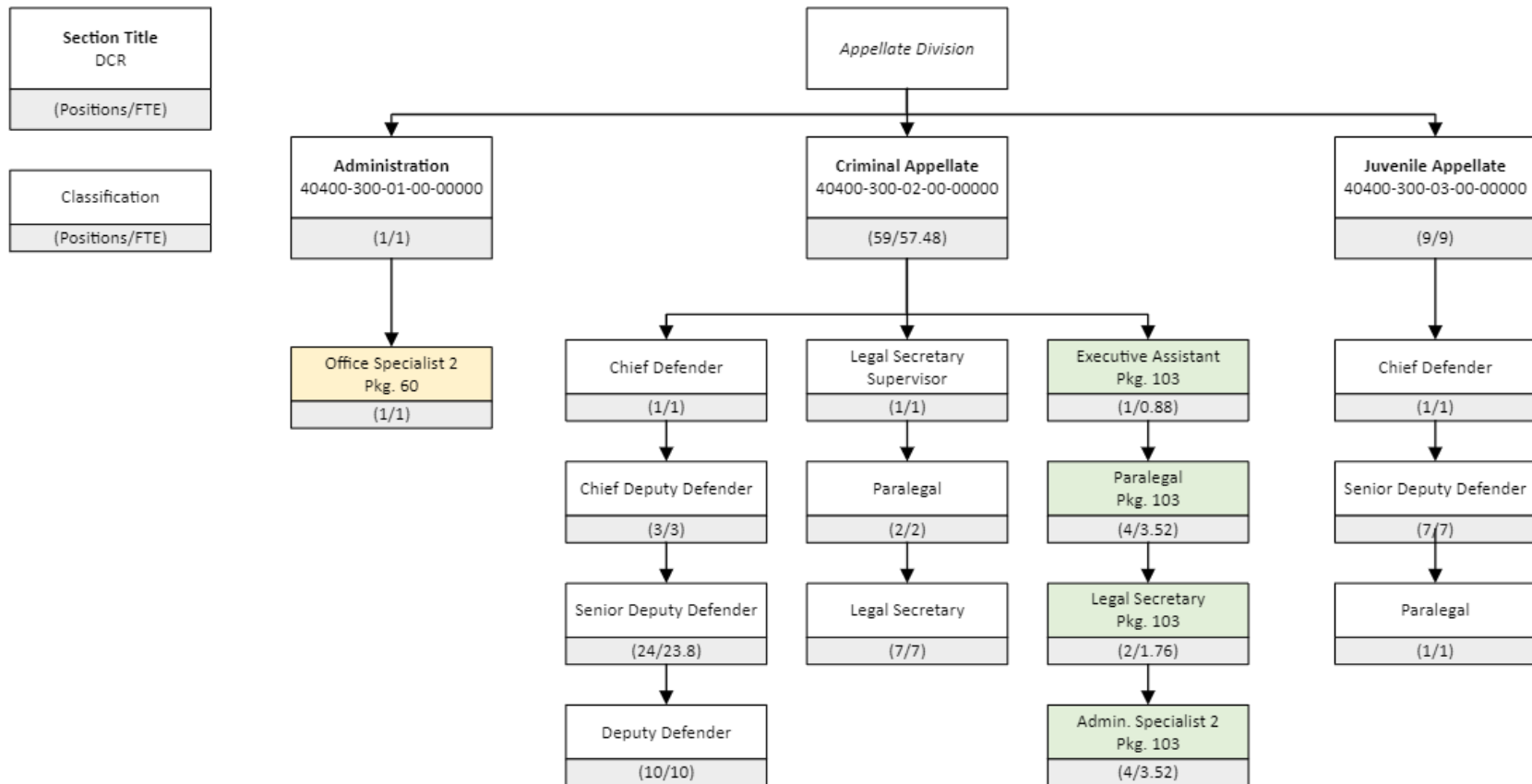
The majority of staff for appellate and trial matters is attorneys. The attorneys are having to complete administrative work, which cuts into their productivity and pulls attention away from their case. The addition of support staff would alleviate the attorneys' workload and allow them to effectively represent their clients.

	Personal Services	Services and Supplies	Total Budget
General Fund	770,051	79,017	849,068
Other Funds	0	0	0
Total Funds	770,051	79,017	849,068
Positions	3		3
FTE	2.64		2.64

For more information, please see [Policy Option Package 106](#) in Strategic Investments.

Appellate Division

Organization Chart



Executive Summary

Program Overview

The Appellate Division provides constitutionally and statutorily mandated representation to financially eligible individuals in criminal, parole, juvenile delinquency, juvenile dependency, and termination of parental rights cases on appeal or judicial review. We provide this service through direct representation by attorneys and legal support staff employed by OPDC in the Criminal Appellate Section and the Juvenile Appellate Section.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	26,424,696	0	26,424,696	58	57.80
2025 - 27 current service level	28,821,352	0	28,821,352	58	57.80
2025 - 27 agency request budget	31,109,994	0	31,109,994	69	67.48
2025 – 27 governor’s budget	29,959,630	0	29,959,630	69	67.48
Difference	1,138,278	0	1,138,278	11	9.68
Percent change	4.0%	0%	4.0%	19.0%	16.8%

Long Term Focus Areas

Excellent appellate representation for individual clients.

Primary Program Contact

Ernest Lannet, Criminal Appellate Section Chief Defender

Program Description

The Appellate Division employs agency personnel and is the defense counterpart to the Appellate Division of the Oregon Department of Justice. The centralization of court-appointed direct appeals in one office establishes an institutional defense entity in the appellate court system, promotes the consistent and rational development of law, and facilitates the identification and implementation of system-wide efficiencies.

The Appellate Division has two sections: The Criminal Appellate Section represents criminal defendants in appeals. The Juvenile Appellate Section represents financially eligible parents in appeals from adverse judgments and orders in juvenile dependency and termination of parental rights proceedings. Each section is led by a chief defender. The sections also serve as a resource for trial-level counsel. Representation is primarily in the Oregon Court of Appeals and the Oregon Supreme Court, although the division occasionally appears in the United States Supreme Court.

The Appellate Division has 59 employees, and its workload is driven by the number of criminal cases, parole board decisions, juvenile dependency cases, and termination of parental rights cases referred for appeal; the factual and legal complexity of the appealed cases; and statutory changes, ballot initiatives, and United States and Oregon appellate court decisions. The division must provide appellate representation in all cases in which a financially eligible individual requests review of an appealable judgment or order because the right to appeal is largely unqualified.

The Appellate Division provides statutorily and constitutionally mandated legal representation to financially eligible persons in a wide variety of case types initiated throughout the state. For example, whenever a state circuit court enters a judgment of conviction after the criminal prosecution of a defendant, the circuit court must inform the defendant of their right to appeal from the judgment to the Oregon Court of Appeals. ORS 137.020(5)(a). If the defendant was financially eligible for court-appointed counsel at trial, trial counsel must ascertain whether the defendant wishes to pursue an appeal and, if so, must transmit to OPDC the information necessary to perfect the appeal. ORS 137.020(6). Counsel fails to provide constitutionally adequate assistance of counsel if they do not initiate an appeal upon the client's request. *Garza v. Idaho*, 139 S Ct 738, 203 L Ed 2d 77 (2019). Even if the defendant retained counsel at trial, the state must provide a defendant with appellate representation if the defendant no longer has funds to employ suitable counsel possessing skills and experience commensurate with the nature and complexity of the case for the appeal. ORS 138.500(1). Similar statutes provide for the representation of a person who seeks judicial review of a final order of the Board of Parole and Post-Prison Supervision and a parent who wishes to appeal from an appealable order or judgment in a juvenile dependency or termination of parental rights case. These services are provided through staff attorneys in the Appellate Division.

Examples of the practical impact of the Appellate Division's role in the Oregon criminal justice system include spearheading the litigation upholding the constitutionality of House Bill 3078 (2017), in *State v. Vallin*, 365 Or 295, 434 P3d 413, *adh'd to as modified on recons*, 364 Or 573, 437 P3d 231 (2019), and coordinating the impact on hundreds of cases on direct appeal by the United States Supreme Court's decision in *Ramos v. Louisiana*, 140 S Ct 1390, 206 L Ed 2d 583 (2020) (holding that guilty verdicts for serious crimes must be unanimous).

Examples of the practical impacts of the Appellate Division's litigation on the child welfare system are the Oregon Supreme Court's opinions in *Dept. of Human Services v. P.D.*, 368 Or 627, 496 P3d 1029 (2021) and *Dept. of Human Services v. J.S.*, 368 Or 516, 495 P3d 1245 (2021), which clarified the scope of the court's authority when it takes temporary emergency jurisdiction over children from another state who are temporarily in Oregon, and *Dept. of Human Services v. T.M.D.*, 365 Or 143, 442 P3d 1100 (2019), which held that a juvenile court may not terminate a child's parent's parental rights unless it is in the child's best interests to do so.

Criminal Appellate Section (CAS)

CAS provides appellate representation to criminal defendants in misdemeanor and felony appeals (including capital cases), contempt cases, DNA-testing-related appeals, and appeals by crime victims. The section also represents adults in custody or adults on supervision seeking judicial review of final orders by the Board of Parole and Post-Prison Supervision. The right to appeal from appealable judgments or orders is a matter of right and largely unqualified.

Juvenile Appellate Section (JAS)

JAS provides appellate representation to parents in juvenile dependency cases (including jurisdiction and permanency decisions) and termination of parental rights cases. It occasionally provides appellate representation to youth in juvenile delinquency cases. The right to appeal from appealable judgments or orders is a matter of right and largely unqualified.

Attorneys in the Juvenile Appellate Section cannot maintain cases on a backlog because the cases are expedited; any case referred after the attorney's monthly case assignment capacity has been met must be sent to a limited pool of qualified outside providers. The pool is limited because the practice is highly specialized. The section's case referrals were 500 in the 2011-2013 biennium; 556 in 2013-2015; 622 in 2015-2017; 678 in 2017-2019; 677 in 2019-2021; and 710 in 2021-2023.

Criminal Appellate Section

■ **Chief Defender** – The chief defender for the Criminal Appellate Section is responsible for managing the section. The responsibilities include recruiting and training new attorney employees and directly supervising the section’s litigation in the Oregon Supreme Court and the United States Supreme Court. The chief defender of the Criminal Appellate Section has a minimal caseload that emphasizes practice in the Oregon Supreme Court. The Chief Defender also oversees the section’s litigation in the Oregon Court of Appeals.

■ **Chief Deputy Defender** – Three chief deputies support the chief defender of the Criminal Section in managing the section. Each chief deputy carries a reduced caseload and is responsible for a discrete management area: office development, operations, and outreach.

■ **Deputy Defender** – The remaining attorney classifications are senior deputy defender and deputy public defender.

— A **senior deputy defender** either provides representation in a full caseload of moderate to complex felony and parole cases or carries a reduced caseload of complex cases and serves as the leader of a team of five to seven attorneys in the Criminal Appellate Section who meet weekly. The seniors who serve as team leaders moderate team discussions, serve as a resource for attorneys outside the team meeting setting, and edit team members’ Court of Appeals briefs.

— The **deputy public defender** is the entry-level attorney position and provides representation in misdemeanor, simple felony, and parole cases.

Juvenile Appellate Section

■ **Chief Defender** – The chief defender for the Juvenile Appellate Section is responsible for managing the section. The responsibilities include recruiting and training new attorney employees and directly supervising the section’s litigation in the Court of Appeals and the Oregon Supreme Court. The chief defender of the Juvenile Appellate Section has a minimal caseload and litigates cases on behalf of the section in Oregon Court of Appeals and the Oregon Supreme Court. The chief defender also participates in all team meetings, serves as a resource for attorneys outside the team meeting setting, and provides substantive edits for all the section’s Supreme Court briefs and for Court of Appeals briefs when the issue is novel or involves a high-impact issue.

■ **Deputy Defender** – The remaining attorney classifications in the Juvenile Appellate Section are senior deputy defender and deputy public defender.

— A **senior deputy defender** has several years’ experience and provides representation in moderate to complex juvenile dependency and termination of parental rights cases. Senior deputy defenders may serve as the leader of one of two teams of attorneys in the Juvenile Appellate Section who meet weekly. The seniors who serve as team leaders moderate team discussions, serve as a resource for attorneys outside of the team meetings, and edit team members’ briefs.

— The **deputy public defender** is the entry-level attorney position and provides representation in simple and moderately complex juvenile dependency and termination of parental rights cases.

Program Justification and Link to Long Term Outcomes

The Appellate Division is an essential component to the agency's provision of quality public defense services throughout the state. Criminal and juvenile justice are specialized areas of law requiring particular knowledge, experience, and training. Appellate practice, too, is a specialized area of law subject to numerous procedural rules and substantive law not encountered outside of an appellate case. Consequently, the division invests substantial time in its initial training of attorneys (e.g., months under the close direction and supervision of a managing attorney and at least six months under the close direction and supervision of a senior deputy attorney). A newly hired deputy defender may not be promoted to a senior deputy defender for three to five years, if not longer. Apart from working in the Oregon Department of Justice or at a counterpart appellate agency in another state, there are few places where an attorney can obtain comparable training to effectively litigate a full caseload of appeals before the Oregon appellate courts.

Narrative

Program Performance

Case Assignments and Production Levels

Criminal Appellate Section – For case weighting purposes, the section identifies two primary case categories: (1) the trial-type case and (2) the plea-type case.

A trial-type case includes jury trials, trials to the court, conditional pleas, parole appeals, appeals involving requests for DNA testing, appeals initiated by the Attorney General, mandamus actions, and appeals initiated by crime victims. The transcript length for trial-type cases may range from under 50 pages to several thousand pages.

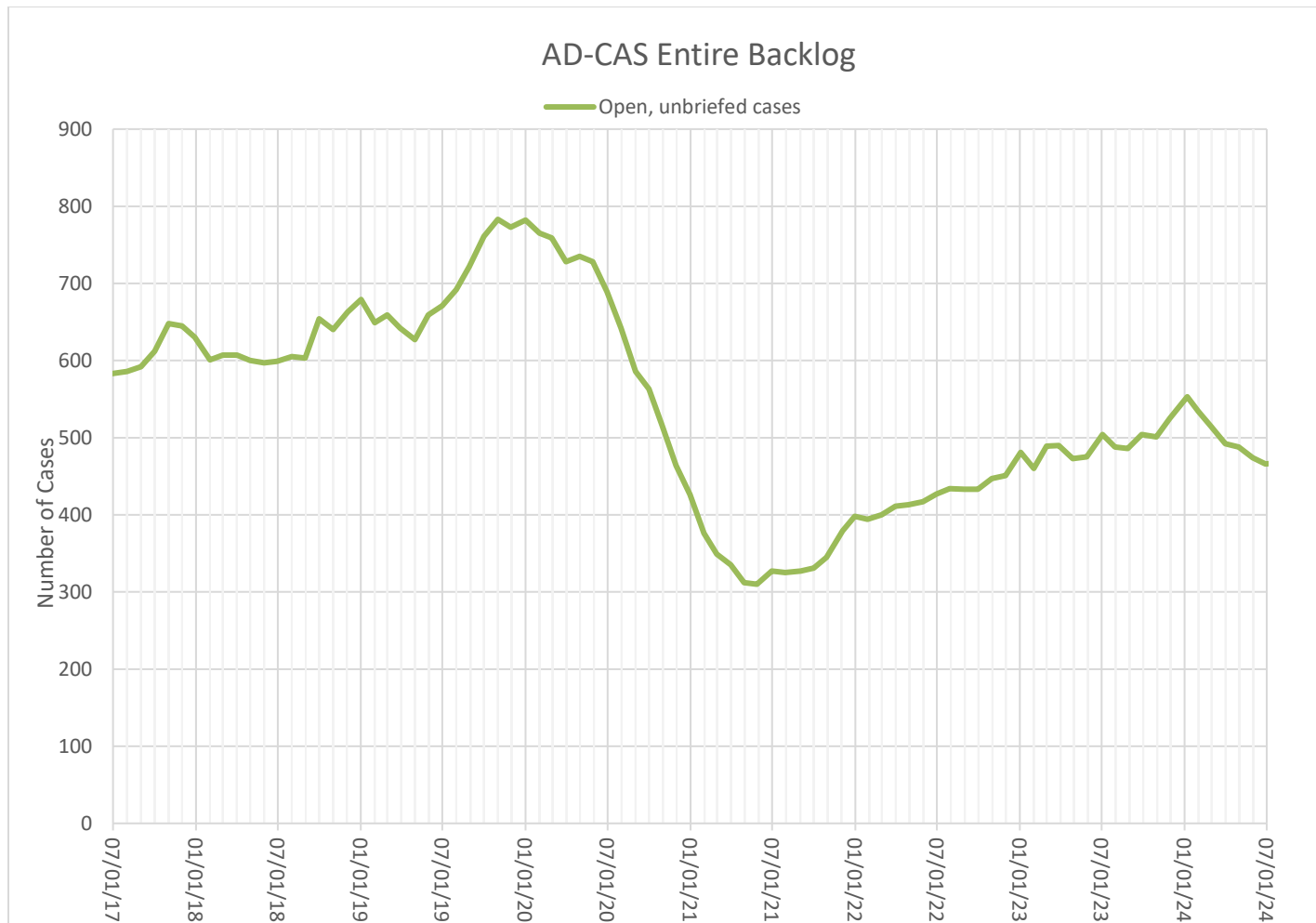
A plea-type case refers to cases resolved through guilty pleas or no-contest pleas, probation violation hearings, and re-sentencing proceedings. Transcript length typically ranges from 20 to 80 pages.

Additionally, it is not uncommon for the section to receive multiple case referrals for a single client who wants to appeal from several cases of the same type or of different types. The section counts each case as a separate referral and as a separate case assignment. After case assignment, those cases typically are consolidated into a single case on appeal to measure case completion and case workload. In that manner, approximately 15% of cases referred are consolidated into another case on appeal.

CAS historically received more than 3,500 case referrals per biennium: 3,767 cases in 2015-2017 and 3,647 in 2017-2019. During circuit court shutdowns or slowdowns due to the COVID-19 pandemic, CAS received 2,381 cases in the 2019-2021 biennium and 2,619 in the 2021-2023 biennium. The section received 1,305 case referrals in the first year of the 2023-2025 biennium. The reduction in case referrals has allowed the section's attorneys to reduce the historical backlog of cases, which had many clients waiting more than seven months (210 days) for an attorney to begin work on their case after the record had been settled.

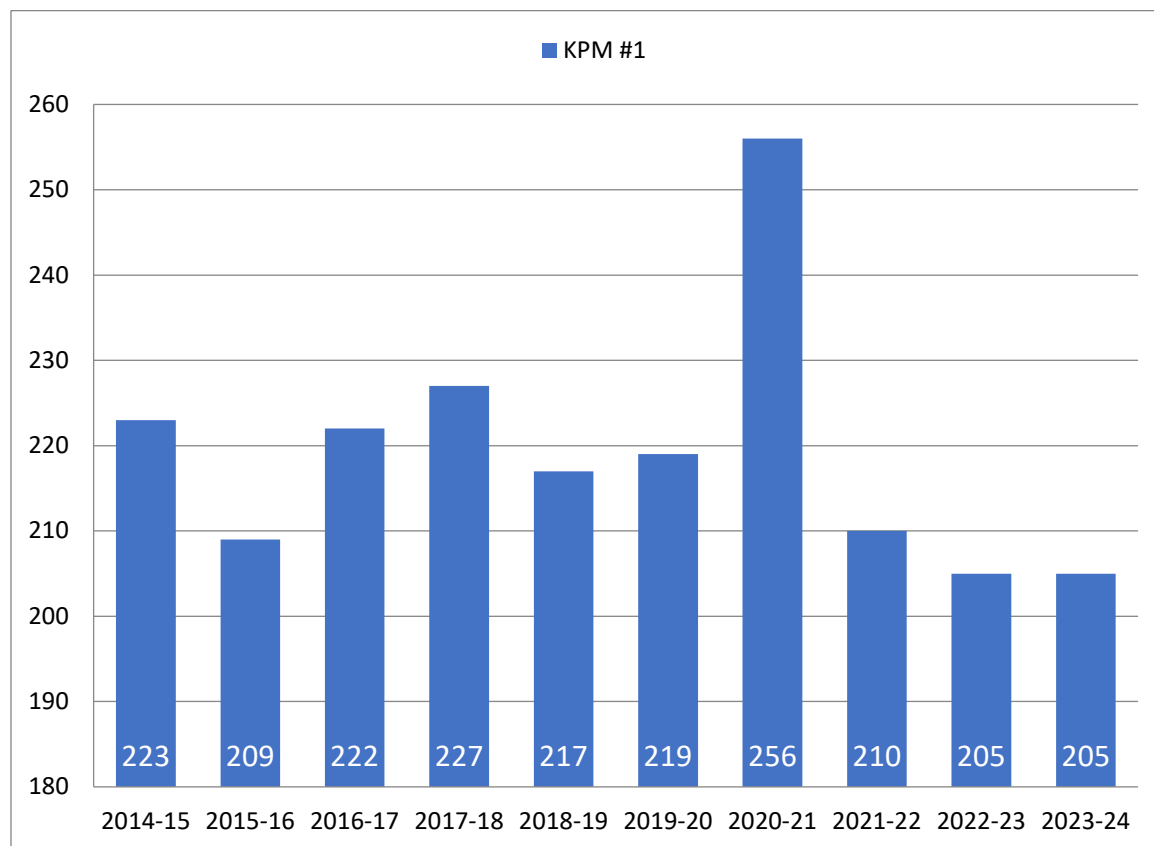
Criminal Appellate Section attorneys are assigned a significant number of cases and complete a significant annual workload. According to the Institute for Law and Justice, the annual appellate public defender workload ranges from 25-50 cases per attorney. Institute for Law and Justice, Compendium of Standards for Indigent Defense Systems (2000). The State of Washington sets the maximum appellate caseload at 36 cases per attorney per year. Washington Supreme Court, CrR 3.1 Washington State Bar Standards for Indigent Defense, Standard 3.4 (2024). Indiana recommends appellate caseloads do not exceed more than 40 cases per attorney per year for appeals. Indiana Public Defender Commission, Standards for Indigent Defense Services in Non-Capital Cases, Standard J (2023). Texas sets maximum appellate caseloads that vary with transcript length, but which equal an average of 31.2 cases per attorney per year. Tex Admin Code § 174.21 (2018); Texas Indigent Defense Commission, Appellate Addendum: Guidelines for Indigent Defense Caseloads, 16 (2016).

A non-management Criminal Appellate Section attorney is assigned approximately 37 cases per year. Because of a reduction in intake attributable to the COVID pandemic, CAS reduced its backlog from nearly 800 open unbriefed cases in January 2020 to an average of just over 500 cases during the first year of the 2023-25 biennium.

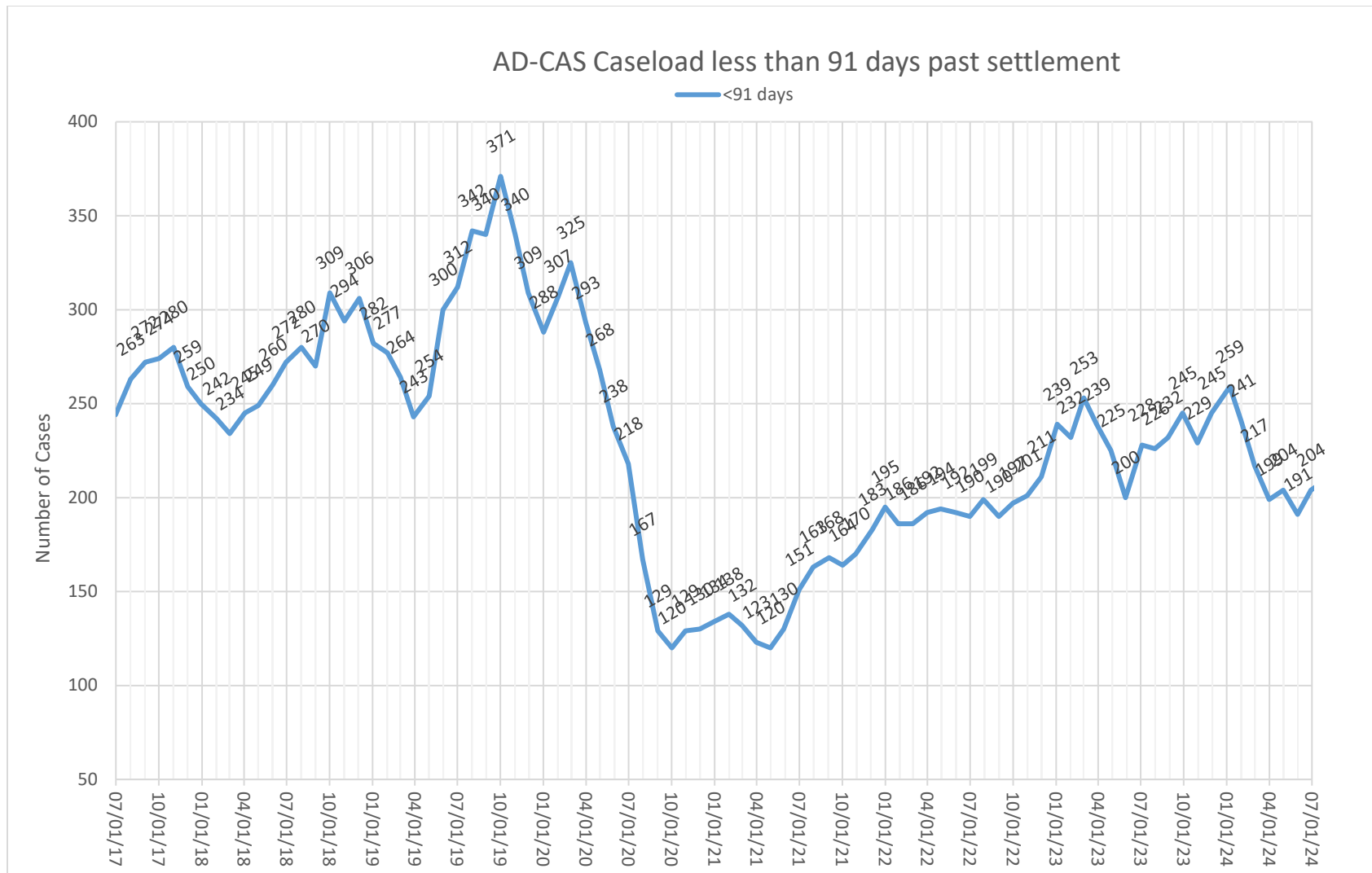


The number of cases in which an appeal is requested is out of the agency’s control. The number of cases resolved is a function of the number of Appellate Division attorneys. The Appellate Division’s only approved key performance measure (KPM #1 APPELLATE CASE PROCESSING) measures the median number of days past record settlement that the attorneys in the Criminal Appellate Section need before filing the opening brief. The 180-day target reflects the agency’s consideration that it is intolerable that an individual would have to wait more than six months before an appellate attorney is in a position to properly advise a client regarding the viability of an appeal challenge to their conviction and/or sentence.

Although the median filing date rose sharply to 256 days during the 2020-2021 fiscal year, the elimination of the backlog and temporary reduction in case referrals has resulted in a median filing date of 205 days during the 2022-2023 and 2023-2024 fiscal years.



Because the Appellate Division of the Department of Justice routinely takes a similar amount of time to file an answering brief, meeting or exceeding the KPM would result in cases being submitted to the appellate courts within a year of the entry of the judgment of conviction and imposition of sentence. Currently, it routinely takes longer than one year between the filing of the notice of appeal and the submission of the case for the appellate court's ruling. Attorneys in the Criminal Appellate Section process cases primarily on a first in, first out basis. Consequently, the attorneys are working on their oldest cases, those cases that are often already 150 days or more past record settlement. The number of cases between 1 and 90 days past settlement represents the cases that CAS attorneys will be reviewing two to five months later. The average number of cases between 1 and 90 days past settlement sharply decreased beginning in April 2020 but has steadily risen since May 2021.



Juvenile Appellate Section – At the end of the 2007 session, the Legislature funded the creation the Juvenile Appellate Section in the Appellate Division. The unit is intended to centralize and enhance appellate representation for parents in juvenile dependency and termination of parental

rights cases, act as a resource to the trial bar, and promote a more consistent state-wide application of the juvenile code through published appellate opinions.

As with their counterparts in the Criminal Appellate Section, Juvenile Appellate Section attorneys are assigned a significant annual workload. The average annual caseload for a non-management full-time Juvenile Appellate Section attorney is currently 35 case assignments per year. It is not uncommon for the section to receive multiple case referrals for a single parent client who wants to appeal from each of their several children's cases. The section counts each child's case as a separate referral and as a separate case assignment. After case assignment, those cases are often consolidated into a single case on appeal to measure case completion and case workload.

Dependency cases involve appeals from juvenile court judgments asserting jurisdiction over a child or changing a child's permanency plan away from reunification with their family. The transcript length in dependency cases typically ranges from 100 to 800 pages and often includes numerous documentary exhibits. Termination of parental rights cases involve appeals from juvenile court judgments terminating the parent's parental rights to their child or from an order denying the parent's motion to set aside such judgment (when, for example, the parent was tried in absentia and the judgment was entered in the parent's absence). The transcript length in termination of parental rights cases involving an appeal from the termination judgment typically ranges from 500 to 1,200 pages and often includes hundreds, if not thousands, of pages of documentary exhibits. The transcript length in termination of parental rights cases involving an appeal from an order denying a parent's motion to set aside the termination judgment typically ranges from 50 to 200 pages.

Dependency and termination of parental rights appeals are expedited. ORAP 10.15. Consequently, the Juvenile Appellate Section never has a backlog.

The section represents parents in the majority of the dependency cases on appeal. It retains the cases it can resolve within the established timelines. Cases that cannot be kept in-house due to conflict or capacity are sent to a panel of appellate attorneys approved by the agency or to a defense provider pursuant to contract.

Case referrals have stabilized through the last two biennium. There were 385 referrals during the fiscal year ending 2022 (with JAS retaining 64% of referred cases). For fiscal year ending 2023, there were 325 referrals (with JAS retaining 69% of referred cases). For fiscal year ending 2024, there were 373 referrals (with JAS retaining 71% of referred cases).

Enabling Legislation

A criminal defendant's right to court-appointed counsel on appeal, which includes the right to adequate and effective appellate counsel, is guaranteed by Article I, section 11, of the Oregon Constitution and the Sixth and Fourteenth Amendments to the United States Constitution, as well as statutorily mandated by ORS 138.500 (right to court-appointed counsel for "a defendant in a criminal action" who "wishes to appeal from an appealable adverse final order or judgment of a circuit court"). Other statutes provide the right to court-appointed counsel in other

proceedings. ORS 33.055(8), 33.065(6), and 33.125(2) (appeal from judgment of contempt that imposes remedial or punitive sanctions); ORS 138.697(4) (appeal from final order or judgment denying or limiting DNA testing under ORS 138.694 or denying a motion for a new trial under ORS 138.696); ORS 144.337(1) (judicial review from final decision of the Board of Parole and Post-Prison Supervision); ORS 161.327(6) (appeal from order placing a person found guilty except for insanity under the jurisdiction of the Psychiatric Security Review Board). The Oregon appellate courts also have discretion to appoint an attorney to someone with means to retain an attorney and “who is deprived of liberty by a judgment” “in a proceeding before it to test the validity of that judgment.” ORS 138.480.

ORS 419A.200(1) guarantees parents and youth the right to appeal from the juvenile court’s dependency, delinquency, and termination of parental rights judgments. ORS 419A.200(4), in turn, guarantees court-appointed counsel to those eligible people who elect to exercise their ORS 419A.20(1) right to appeal. Underlying those statutes, ORS 419B.205(1) guarantees parents the right to court-appointed counsel to defend against the state in juvenile dependency cases “whenever the nature of the proceedings and due process require.” Under Oregon Supreme Court case law, that right includes the right to adequate counsel. *See Dept. of Human Services v. T.L.*, 358 Or 679, 369 P3d 1159 (2016) (on appeal from a permanency judgment a parent is entitled to raise unpreserved claim that trial counsel was inadequate to vindicate their right to adequate trial counsel). ORS 419B.518(1) guarantees parents the right to court-appointed counsel to defend against the state in termination of parental right proceedings. Under Oregon Supreme Court case law, that right includes the right to adequate counsel. *See Dept. Of Human Services v. Geist*, 310 Or 176, 796 P2d 1193 (1990) (on appeal from a TPR judgment a parent is entitled to raise unpreserved claim that trial counsel was inadequate to vindicate their right to adequate trial counsel). And ORS 419A.200(1)(a)(A) guarantees youth court-appointed counsel to defend against the state at “all stages of the proceeding” involving an alleged offense that is classified as a crime.” That right is also guaranteed by the Due Process Clause of the Fourteenth Amendment to the United States Constitution.

Funding Streams

The Appellate Division is supported by General Fund.

Funding Justification and Changes to CSL

The following policy option packages impact the Appellate Division and are described elsewhere.

- Policy Package 090 – Analyst Adjustments
- Policy Package 092 – Statewide Attorney General Fee Adjustment
- Policy Package 103 – Direct Representation Investment

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023–2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Inflation (pension bond, vacancy savings, etc.)	General	(\$129,566)
021	Program Phases-in (2023–2025 Legislatively Adopted Packages)	General	0
022	Program Phases-out (2023–2025 Program or Expiration of Limited Duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	20,794
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	0
Total 2025–2027 Current Service Level Essential Packages		General	(108,772)
BASE	2025–2027 Base Budget	General	28,930,124
2025–2027 Current Service Level		General	\$28,821,352

Package 90 Analyst Adjustments

This package was applied at the governor's budget and includes reductions returned by the agency in the 10% reduction list. It includes vacancy savings applied to personal services and the elimination of some services and supplies, including the standard inflation applied at current service level.

	Personal Services	Services and Supplies	Total Budget
General Fund	(1,043,269)	(103,582)	(1,146,951)
Other Funds	0	0	0
Total Funds	(1,043,269)	(103,582)	(1,146,951)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 090](#) in Strategic Investments.

Package 92

This package reduces attorney general rates by 7.47% to reflect adjustments in the governor's budget.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	(3,513)	(3,513)
Other Funds	0	0	0
Total Funds	0	(3,513)	(3,513)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 092](#) in Strategic Investments.

Policy Option Package 103 Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce be employed by the agency by 2031 and that 30% be by 2035.

This proposal will add 40 new public defenders, 49 support staff, six managers, and two administrative staff to the Trial Representation Division by expanding the three existing offices and adding three offices in areas where the unrepresented crisis is acute and there is a lack of attorney capacity to meet that demand. An additional 16 support staff will be added across the following programs for the implementation of this package: Executive Division, Compliance, Audit and Performance Division, Appellate Division, and the Administrative Services Division.

	Personal Services	Services and Supplies	Total Budget
General Fund	1,996,141	292,501	2,288,642
Other Funds	0	0	0
Total Funds	1,996,141	292,501	2,288,642
Positions	11		11
FTE	9.68		9.68

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Adult (Criminal) Trial Division

Executive Summary

Program Overview

The Adult Trial Division provides funding through contracts for representation for financially eligible individuals in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas corpus proceedings, as well as civil commitment and other mental health cases.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	290008379	0	290008379	46	30.30
2025-2027 current service level	304,515,637	0	304,515,637	0	0.00
2025-2027 agency request budget	757,046,921	0	757,046,921	5	5.00
2025–2027 governor’s budget	285,963,447	0	285,963,447	0	0
Difference	(18,552,190)		(18,552,190)	0	0
Percent change	(6.09%)		(6.09%)		

Long Term Focus Areas

The focus of the Adult Criminal Trial Divisions is providing high-quality, zealous, and ethical representation for indigent adult clients facing a loss of their liberty.

Primary Program Contact

Emese Perfecto, Deputy Director

Program Description

As directed by ORS 151.216, the Oregon Public Defense Commission (OPDC) provides for competent and effective representation by court-appointed counsel for financially eligible individuals in cases in which there is a statutory or constitutional right to counsel. OPDC delivers public defense services primarily by contracting with non-profit public defender offices and organizations, consortia of attorneys, law firms, and individual attorneys. OPDC also fulfills its primary mission through agreements with attorneys to provide public defense representation on an hourly basis and directly through attorneys employed by OPDC. The Adult Trial Division within OPDC's budget provides funding for contracted public defense services in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas proceedings, as well as civil commitment and other mental health cases. The Adult Trial Division also funds OPDC's employee-staffed offices that provide representation exclusively in criminal cases, with a focus on cases in which an individual is unrepresented despite being financially eligible for appointed counsel.

Historically, OPDC's public defense services contracts were based on the "case credit model," wherein OPDC contracted for attorneys to provide representation in a specified number of cases, which the Sixth Amendment Center concluded created conflicts of interest between a lawyer's ethical obligations to their clients and their own financial self-interests. *The Right to Counsel in Oregon: Evaluation of Trial Level Public Defense Representation Provided Through the Office of Public Defense Services*, p 149-57, Sixth Amendment Center (Jan 2019). In January 2021, OPDC began moving away from the case credit model, with implementation of a contract model based upon full-time equivalent (FTE) attorneys with caseload limits, ultimately termed maximum attorney caseload (MAC) in the contracts. For the 2023-2025 biennium, OPDC has entered into 100 contracts for representation in criminal cases and, as of July 2024, was contracted for 480 attorney FTE for representation in criminal cases (exclusive of vacancies). Under the terms of these contracts, OPDC continues a tiered reimbursement scale ranging from \$213,085 for a full-time, entry-level attorney to \$246,378 for a full-time attorney qualified to handle the most serious types of cases. Contract attorneys prioritize court appointments for the most serious case type they are qualified to accept within the jurisdictions for which they are under contract.

In December 2023, OPDC opened its first trial office (Trial Division), which serves Washington, Multnomah, and Clackamas counties. These lawyers are separate from the contract and hourly attorneys in that they work directly for OPDC. This is the first time that OPDC has provided direct trial level representation. OPDC operates three Trial Division offices, having added an office in Medford covering Jackson, Douglas, and Klamath counties as well as an office in Salem that serves the Willamette Valley counties and beyond.

Program Justification and link to Long-Term Outcomes

The Sixth Amendment to the United States Constitution states that "In all criminal prosecutions, the accused shall enjoy the right to...have the [a]ssistance of [c]ounsel for his defense." Article 1, section 11, of the Oregon Constitution states: "In all criminal prosecutions, the accused shall have the right...to be heard by himself and counsel." The Oregon right applies to:

- All proceedings in which a person is charged with a crime.

- Hearings to determine whether an enhanced sentence should be imposed when such proceedings may result in the imposition of a felony sentence.
- Extradition proceedings.
- Any proceeding concerning an order of probation. ORS 135.050.

In 1963, the United States Supreme Court determined that the federal Sixth Amendment right to counsel applied to state prosecutions through the due process clause of the Fourteenth Amendment. *Gideon v. Wainwright*, 372 US 335 (1963). The Court later ruled that the right to counsel was meaningless unless that attorney met some minimum level of competence for the representation. *See Strickland v. Washington*, 466 US 668 (1984). OPDC was created to fulfill the state of Oregon's obligation to ensure competent counsel in all eligible cases (both constitutional and statutory). ORS 151.216. In addition to the constitutional right to counsel in criminal proceedings, OPDC provides counsel in a variety of situations mandated by statute:

- Individuals in contempt proceedings where the person is facing confinement; ORS 33.055 and ORS 33.065.
- Individuals facing a hearing to determine whether the court should impose a material witness order; ORS 136.611(3)(b).
- Individuals facing a death warrant hearing; ORS 137.463(2)(b).
- Individuals facing a resentencing hearing for sexually violent dangerous offenders; ORS 137.771(2).
- Individuals charged with criminal forfeiture and tried in circuit court in the same proceeding as the underlying criminal case; ORS 131.582(5).
- Individuals petitioning for post-conviction relief; ORS 135.590(4).
- Individuals pursuing an appeal as a defendant in a criminal action or as a petitioner in a post-conviction relief proceeding; ORS 138.500(1), ORS 138.480.
- Individuals pursuing an appeal after being found guilty except for insanity under ORS 161.319; ORS 161.327(8).
- Individuals pursuing habeas corpus relief or an appeal from a habeas corpus proceeding; ORS 34.355.
- Individuals alleged to have a mental illness who are facing initial civil commitment, or further commitment; ORS 426.100(3)(b), ORS 426.307(3).

- Individuals pursuing an appeal of a determination that the person has a mental illness or a determination that the person is an extremely dangerous person with a mental illness; ORS 426.135.
- Individuals pursuing an appeal of an involuntary commitment order of a person with an intellectual disability; ORS 427.295.
- Individuals facing a hearing before the Psychiatric Security Review Board (PSRB); ORS 161.346(6)(d), (11).
- Individuals pursuing an appeal from an order of the PSRB following a hearing; ORS 161.348(1).
- Individuals who waive counsel in appeals of criminal actions may receive legal advisors; ORS 138.504(2).
- Individuals seeking review of an order from the State Board of Parole and Post-Prison Supervision; ORS 144.337(1).
- Individuals who are respondents in a petition for determination of ability to give informed consent for sterilization; ORS 436.265
- Individuals who are respondents to a court finding that sterilization is in the best interests of the respondent; ORS 436.315.
- An individual requesting a determination of eligibility despite retained counsel, for non-routine expenses; ORS 135.055(3).
- Individuals subject to quarantine or other public health measures; ORS 433.466(2).
- Individuals who are the subject of a protective proceeding if the court requires a hearing, and the protected person or the respondent requests that counsel be appointed; ORS 125.080 (as amended by SB 578, 2021).

Additionally, OPDC is tasked with providing counsel for witnesses in criminal or contempt proceedings if a court has determined that it is necessary for the witness to have counsel because the witness has asserted the right against self-incrimination under the Fifth Amendment of the United States Constitution and Article 1 Section 12 of the Oregon Constitution. ORS 136.617. Finally, OPDC is responsible for providing legal advisors or standby counsel in cases where the accused waives their right to counsel and chooses to represent themselves. ORS 135.045(1)(d) and ORS 135.050. A legal advisor is appointed by the court to assist a pro se litigant with procedural issues.

In January 2022, the American Bar Association Standing Committee on Legal Aid and Indigent Defense issued its report, [*The Oregon Project: An Analysis of the Oregon Public Defense System and Attorney Workload Standards*](#), in which it concluded that based on then-current caseloads and the amount of time needed to provide competent and effective representation in each case type, Oregon had a substantial deficiency in public defense attorneys. In 2023, OPDC partnered with consulting firm Moss Adams (which also worked on *The Oregon Project*) to develop a plan to add attorney capacity to achieve caseloads for public defense attorneys that are consistent with the Oregon Rules of Professional Conduct. Moss Adams LLP, [*Six-Year Plan to Reduce Representation Deficiency*](#) (ADOPTED October 2024). The plan sets workload limitations, to ensure that

public defense clients in Oregon receive constitutionally competent and effective legal representation. The limits also aim to aid in the recruitment and retention of attorneys.

OPDC will continue to contract with non-profit public defender offices, consortia, and individual attorneys for the provision of public defense services through the 2025-2027 biennium, although the method of compensation will likely change to comply with legislative direction in Senate Bill 337 (2023). OPDC also intends to seek funding to continue and expand its pilot employee-staffed public defender offices. Funding for both models for the delivery of public defense services is essential to OPDC fulfilling its mission to provide constitutionally competent and effective legal representation for all those eligible for a public defender.

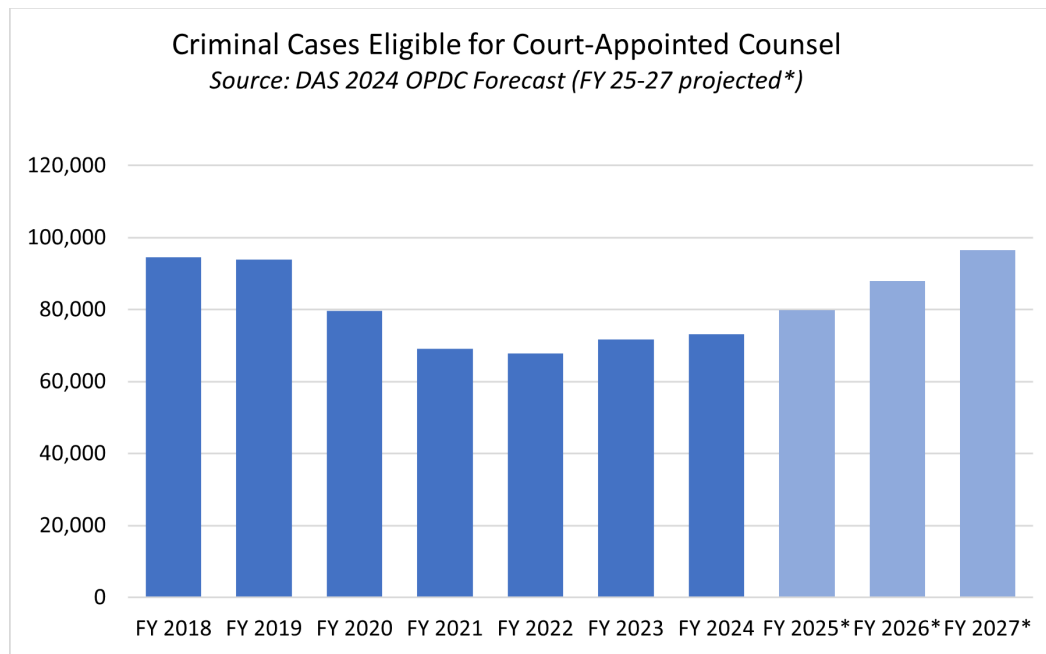
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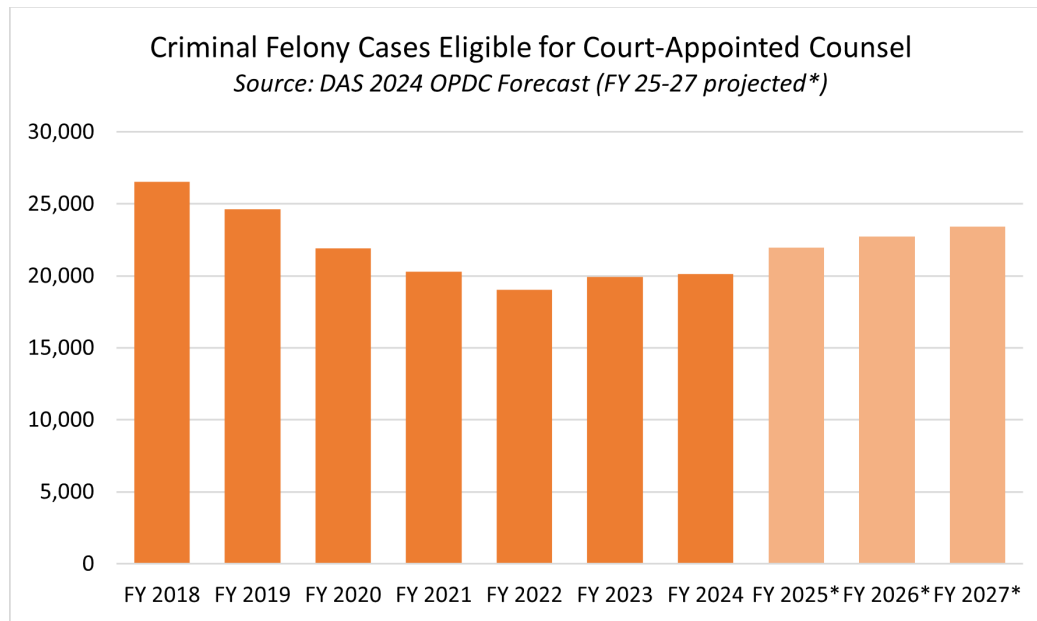
Program Performance

The Oregon Legislature created the Public Defense Services Commission (PDSC) in 2001, which assumed responsibility for public defense services in 2003. PDSC was dissolved by statute on Dec. 31, 2023, and OPDC was created to assume its duties and

move towards a public defense system that includes improved resourcing and oversight. The governing statutes are contained in Oregon Revised Statutes, Chapter 151.

The chart below shows the total number of cases reported by the agency's contracted attorneys each year through fiscal year 2023, and the projected cases for fiscal years 2024 through 2025.





The cases in which representation is funded by the Adult Trial Division are mandated under the U.S. and state Constitutions; thus the current service level includes changes in forecast cases. Additionally, the agency is requesting funds to account for the cases currently in the criminal court system in which an individual is eligible for a public defender but no attorney has been appointed. The methodology for the 2023-2025 caseload forecast begins with the forecast need reflected in 2022-2023 contracts and adds the estimated growth by case type for 2024 and 2025 as well as the increased need from the 2022-2023 year as evidenced by the list of unrepresented individuals awaiting appointed counsel. In general, the graphs above reflect forecasts that are moving toward historical trends. In other words, the caseload growth is used in conjunction with the caseload standards in the 2023-2025 contract to estimate costs for the 2025-2027 biennium.

Enabling Legislation

The duty of the state of Oregon to provide constitutionally adequate representation in criminal cases for accused individuals unable to afford counsel derives from the Sixth Amendment to the United States Constitution, as interpreted by the United States Supreme Court, and from Article 1, Section 11 of the Oregon Constitution.

Under current law, every financially eligible accused person in a criminal case is entitled to appointed counsel. Also, Oregon statutes provide for public representation to indigent defendants in their post-conviction and habeas corpus proceedings, and to all persons who are the subject of a civil commitment proceeding.

Funding Streams

The Adult Trial Division is entirely funded by General Fund.

Funding Justification and Changes to CSL

- Policy Package 090 – Analyst Adjustments

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023–2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Revenue Source

General Fund for contracts.

Staffing Impact

None.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$446,082
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	\$274,732
022	Program Phase-out (2023-2025 Program or Expiration of Limited-duration Positions)	General	(\$7,818,212)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	\$18,552,190
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	

Package No.	Package No. Description	Fund	Amount
033	Exceptional Inflation	General	
040	Mandated Caseload	General	\$14,735,792
050	Fund Shifts	General	
060	Technical Adjustments	General	(\$17,528,421)
Total 2025–2027 Current Service Level Essential Packages		General	
BASE	2025–2027 Base Budget	General	\$295,853,474
2025–2027 Current Service Level		General	\$304,515,637

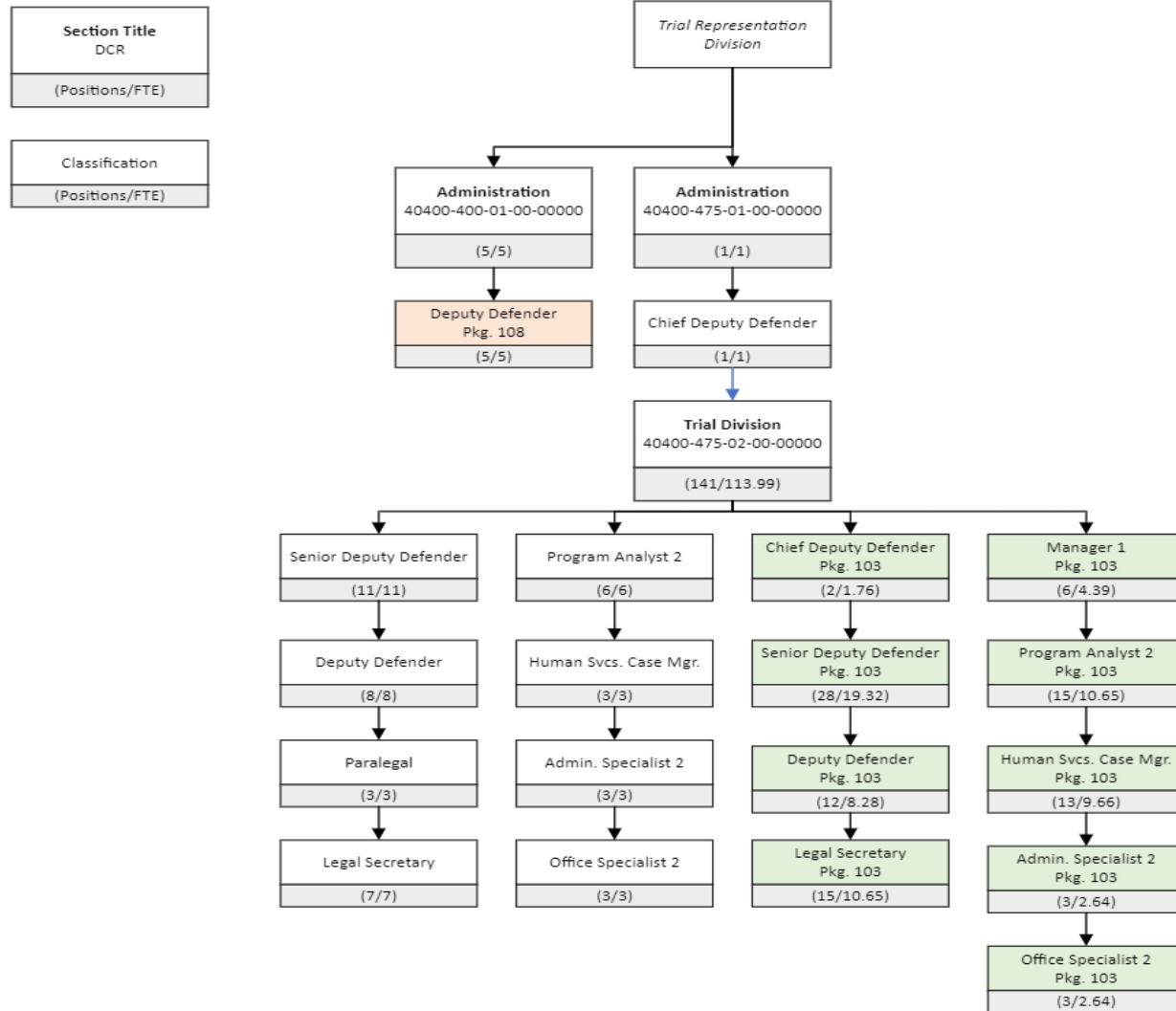
Package 90 Analyst Adjustments

Package 90 includes reductions taken from the provided 10% reduction list. General Fund reductions include the removal of certain portions of inflation, service and supplies.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	(\$18,552,190)	(\$18,552,190)
Other Funds	0	0	0
Total Funds	0	(\$18,552,190)	(\$18,552,190)
Positions	0		0
FTE	0.00		0.00

Trial Representation Division

Organization Chart



Executive Summary

Program Overview

The Trial Representation Division is a pilot program that was previously operating within the Adult Trial Division. It funds OPDC's employee-staffed offices, which provide representation exclusively in criminal cases, with a focus on cases in which an individual is unrepresented despite being financially eligible for appointed counsel.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	0	0	0	0	0
2025-2027 current service level	17,532,269	0	17,532,269	45	45.00
2025-2027 agency request budget	41,074,854	0	41,074,854	142	114.99
2025-2027 governor's budget	39,471,584	0	39,471,584	142	114.99
Difference	21,939,315	0	21,939,315	97	69.99
Percent change	125.1%	0	125.1%	215.6%	155.5%

Long Term Focus Areas

Providing high-quality state employed representation exclusively in criminal cases, with a focus on cases in which an individual is unrepresented despite being financially eligible for appointed counsel.

Primary Program Contact

Aaron Jeffers, Chief Deputy Defender and Manager

Program Description

The Trial Representation Division is a pilot program that was previously operating within the Adult Trial Division. It funds OPDC's state-run offices, which provide representation exclusively in criminal cases, with a focus on cases in which an individual is unrepresented despite being financially eligible for appointed counsel.

As directed by ORS 151.216, the Oregon Public Defense Commission (OPDC) provides competent and effective representation by court-appointed counsel for financially eligible individuals in cases in which there is a statutory or constitutional right to counsel.

In December 2023, OPDC opened its first trial office, which is in Portland and serves Washington, Multnomah, and Clackamas counties. These lawyers are separate from the contract and hourly attorneys in that they work directly for OPDC. This is the first time that OPDC has provided direct trial level representation. OPDC now operates three Trial Division offices, having added an office in Medford covering Jackson, Douglas, and Klamath counties as well as an office in Portland that serves the Willamette Valley counties and beyond.

Program Justification and link to Long-Term Outcomes

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce be employed by the agency by 2031 and that 30% be by 2035.

Narrative

Program Performance

The mission of the Oregon Public Defense Commission (OPDC) is to ensure that eligible individuals have timely access to legal services, consistent with Oregon and national standards of justice and to maintain a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate court proceedings. The agency will support this mission with the following goals:

- **Goal I:** Ensure competent, client-centered representation from 40 new public defenders.
- **Goal II:** Reduce the unrepresented persons crisis by adding three trial division offices.
- **Goal III:** Meet SB 337 standards for a state-wide trial division with state-hired trial attorneys by 2031 and 2035.
- The division's hiring statistics for SB 337 positions are 100% of posted positions filled. We would measure further success by ensuring hiring ratios of open-to-filled positions remain at 80% as we expand during the biennium.
- Another measure is the number of fully staffed offices throughout Oregon. Establishing six fully staffed offices during the biennium would indicate the program's success.

Enabling Legislation

The duty of the state of Oregon to provide constitutionally adequate representation in criminal cases for accused individuals unable to afford counsel derives from the Sixth Amendment to the United States Constitution, as interpreted by the United States Supreme Court, and from Article 1, Section 11 of the Oregon Constitution. Under current law, every financially eligible accused person in a criminal case is entitled to appointed counsel.

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce be employed by the agency by 2031 and that 30% be by 2035.

Funding Streams

The division is entirely funded by General Fund.

Funding Justification and Changes to CSL

The following policy option packages impact the division and are described elsewhere.

- Policy Package 090 – Analyst Adjustments
- Policy Package 103 – Direct Representation Investment

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023-2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	\$0
022	Program Phase-out (2023-2025 Program or Expiration of Limited-duration Positions)	General	\$0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	\$3,848
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	\$0
033	Exceptional Inflation	General	\$0
040	Mandated Caseload	General	\$0
050	Fund Shifts	General	\$0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	\$17,528,421
Total 2025-2027 Current Service Level Essential Packages		General	\$17,532,269
BASE	2025-2027 Base Budget	General	0\$
2025-2027 Current Service Level		General	\$17,532,269

Package 90 Analyst Adjustments

Package 90 includes reductions taken from the provided 10% reduction list. General Fund reductions include removal of certain portions of inflation, services, supplies, and vacancy savings.

	Personal Services	Services and Supplies	Total Budget
General Fund	(\$1,266,735)	(\$336,535)	(1,603,270)
Other Funds	0	0	0
Total Funds	(\$1,266,735)	(\$336,535)	(1,603,270)
Positions	0		0
FTE	0.00		0.00

Policy Option Package 103 Direct Representation Investment

Policy option package 103 directly responds to Senate Bill 337 (2023), which directs the commission to appoint public defenders as state employees over the next decade. This includes meeting a mandate that 20% of the public defense workforce be employed by the agency by 2031 and that 30% be by 2035.

This proposal will add 40 new public defenders, 49 support staff, six managers, and two administrative staff to the Trial Representation Division by expanding the three existing offices and adding three offices in areas where the unrepresented crisis is acute and there is a lack of attorney capacity to meet that demand. An additional 16 support staff will be added across the following programs for the implementation of this package: Executive Division, Compliance, Audit and Performance Division, Appellate Division, and the Administrative Services Division.

These positions and offices would be added in stages during the 2025-2027 biennium. The agency was originally appropriated position authority for 20 attorneys and 25 support staff by Senate Bill 337 (2023), Senate Bill 5701 (2024) and House Bill 5204 (2024).

	Personal Services	Services and Supplies	Total Budget
General Fund	\$21,407,681	\$2,134,904	\$23,542,585
Other Funds	0	0	0
Total Funds	\$21,407,681	\$2,134,904	\$23,542,585
Positions	97	97	97
FTE	69.99	69.99	69.99

Juvenile (Trial) Division

Executive Summary

Program Overview

The Juvenile Trial Division provides funding through contracts for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in the majority of jurisdictions in Oregon. The division also provides guardians ad litem for parents whom the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	46,875,439	4,352,000	51,227,439	0	0.00
2025-2027 current service level	50,062,969	4,352,000	54,414,969	0	0.00
2025-2027 agency request budget	206,996,072	4,352,000	211,348,072	0	0.00
2025-2027 governor's budget	46,875,439	4,352,000	51,227,439	0	0.00
Difference	(3,187,530)	0	(3,187,530)	0	0.00
Percent change	(6.4%)	0.00%	(5.0%)	0.0%	0.0%

Long Term Focus Areas

The focus is on providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Primary Program Contact

Emese Perfecto, Deputy Director

Program Description

In Oregon, financially eligible parents are entitled to appointed counsel in juvenile dependency proceedings when the nature of the proceedings and due process require. Financially eligible children are generally entitled to counsel in those proceedings. The general practice of juvenile courts is to appoint counsel for both parents and children. A financially eligible parent contesting an adoption is also entitled to court-appointed counsel at state expense. Similarly, youth in delinquency cases are entitled to court-appointed counsel at state expense, with no financial eligibility requirement. In limited circumstances, the youth's parents may also be entitled to counsel if financially eligible. Finally, Oregon's juvenile code authorizes the juvenile court to appoint a guardian ad litem, who must either be an attorney or licensed mental health professional, for a parent whose rights the juvenile court determines need protection because they have a mental or physical disability that prevents them from understanding the nature of the proceeding and/or assisting counsel in a dependency, permanent guardianship, or termination-of-parental-rights case.

The commission is responsible for compensating attorneys appointed as counsel in juvenile court proceedings and contested adoption proceedings and attorneys and licensed mental health professionals appointed to serve as guardians ad litem for parents in dependency and termination-of-parental-rights proceedings. The programming in the division substantially satisfies that responsibility through contracts with non-profit public defender offices, consortia, law firms, and solo practitioners to provide for court-appointed counsel in a variety of case types. Funding for independent contractor attorneys who serve as court-appointed counsel or as guardians ad litem in juvenile court cases in the majority of Oregon jurisdictions comes through OPDC's Juvenile Trial Division.

The commission's ability to provide competent, zealous legal representation for indigent parents, children, and youth in juvenile court proceedings is inhibited by the independent contractor model currently employed. As with any independent contractor relationship, OPDC cannot direct the work of attorneys providing legal representation and has limited ability to ensure transparency and accountability in the provision of public defense services. Moving to a model in which at least some of the legal representation for parents, children, and youth involved in juvenile court proceedings is provided by OPDC employees who are subject to the agency's direct supervision would likely improve representation in juvenile court proceedings and increase transparency and accountability. While the commission began employing attorneys providing trial-level representation in December 2023, those attorneys currently provide representation exclusively to clients in the criminal justice system, not in the juvenile system.

Program Justification and link to Long Term Outcomes

Legal Representation in Juvenile Dependency and Termination-of-Parental-Rights Cases

The United States Supreme Court has held that parents have a fundamental liberty interest in the “care, custody, and management of their children” that is protected by the Due Process Clause of the Fourteenth Amendment to the United States Constitution. *Santosky v. Kramer*, 455 US 745, 753-54 (1982). The Supreme Court has further held that due process does not require the appointment of counsel for every parent subject to a petition to terminate their parental rights. Instead, it left “the decision whether due process calls for the appointment of counsel for indigent parents in termination proceedings to be answered in the first instance by the trial court, subject, of course, to appellate review.” *Lassiter v. Dept. of Social Services*, 452 US 18, 31-32 (1981). Although the United States Supreme Court has not addressed whether children have a similar right to counsel in juvenile dependency proceedings, the United States Ninth Circuit Court of Appeals has held that children have a “constitutional interest in familial companionship and society” similar to that of parents. *Smith v. City of Fontana*, 818 F2d 1411, 1418 (9th Cir 1987), *overruled on other grounds by Hodgers-Durgin v. de la Vina*, 199 F3d 1037 (9th Cir 1999). Oregon’s statutes require the appointment of counsel generally for financially eligible children and for financially eligible parents when the nature of the proceedings and due process require. The general practice of juvenile courts is to appoint counsel for both parents and children.

Like many states, Oregon has long sought to reduce the number of children who enter foster care, to reduce the amount of time a child who enters foster care remains in the state’s care, and to achieve permanency for children in as timely a fashion as possible. Research has demonstrated that providing legal representation for parents and children facing potential or actual juvenile court proceedings reduces entry into the foster care system and the amount of time children remain in foster care. The Justice in Government Project, *Key Studies ad Data About How Legal Aid Helps Keep Family Together and Out of the Child Welfare System* (Mar 23, 2021), available at <https://legalaidresourcesdotorg.files.wordpress.com/2021/04/foster-care.pdf#>

The Children’s Bureau, part of the U.S. Department of Health and Human Services, has recognized the importance of high-quality legal representation in helping ensure a well-functioning child welfare system. Given the profound decisions juvenile courts must make regarding a family, it is critical that courts receive the most accurate and complete information necessary for judicial decision-making and that the parties’ rights are protected, which is best achieved when all parties to a juvenile dependency case are represented. Evidence suggests that providing counsel for parents, children, and youth contributes to or is associated with:

- Increased perceptions of fairness;
- Increased engagement in case planning, services and court hearings;
- More personally tailored and specific case plans and services;

- Increased visitation and parenting time;
- Expedited permanency; and
- Cost savings to state government due to reductions of time children and youth spend in care.

Children's Bureau, Administration for Children & Families, *High Quality Legal Representation for All Parties in Child Welfare Proceedings (Information Memorandum)*, 1-2 (Jan 17, 2017), available at <https://www.acf.hhs.gov/sites/default/files/documents/cb/im1702.pdf>.

Legal Representation in Juvenile Delinquency Cases

The United States Supreme Court held in *In Re Gault*, 387 U.S. 1 (1967) that children have a constitutional right to counsel when they are subject to a juvenile delinquency petition. Oregon statutes codify this right and require that the court must appoint counsel to represent a youth at all stages of a proceeding where the offense alleged in the petition is classified as a crime; at any proceeding concerning an order or probation; and in any case where the youth would be entitled to appointed counsel if the youth were an adult charged with the same offense. Statutes further allow the court to appoint counsel in any other proceeding within the jurisdiction of the juvenile court. Finally, statutes prohibit the court from accepting a waiver of counsel from a youth except in very limited and narrow circumstances.

Access to counsel is essential to due process. Treating youth fairly and ensuring that they perceive that they have been treated fairly and with dignity contribute to the positive outcomes in the normal process of social learning, moral development, and legal socialization during adolescence. Research indicates that when adolescents feel that the system has treated them fairly, they are more likely to accept responsibility for their actions and embrace prosocial activities. Fairness in a legal proceeding is evaluated by opportunity for voice, validation, participation, choice, accuracy of outcomes and access to information. Meaningful participation in the legal process allows adolescents to feel like a valued member of society whose opinion is worthy of consideration. It also allows them to influence the judge's final decision, and it provides more confidence in the accuracy and legitimacy of the outcomes. Access to competent, well-trained, and effective counsel allows adolescents these opportunities.

National Academy of Sciences, *Reforming Juvenile Justice: A Developmental Approach*, (2013), available at http://www.nap.edu/catalog.php?record_id=14685.

Attorneys defending youth in delinquency proceedings require additional knowledge beyond that needed to represent adults charged with crimes. This includes knowledge of the science of adolescent development, collateral consequences of juvenile court proceedings, and other child-specific systems, such as schools, that may impact or be affected by delinquency proceedings. The National Juvenile Defender Center (NJDC) studied Oregon's access to, and quality of, juvenile defense in 2020. NJDC found, among other things, that Oregon's system does not have the structure to provide oversight or enforcement to ensure quality representation for youth, has a pay structure and contracting system that

does not support defenders specializing in a delinquency caseload, and has no comprehensive guidance for procedure in delinquency cases, thereby increasing the risk of inequity. Further, it found that justice and fairness often depend on what jurisdiction and even what courtroom a case ends up in.

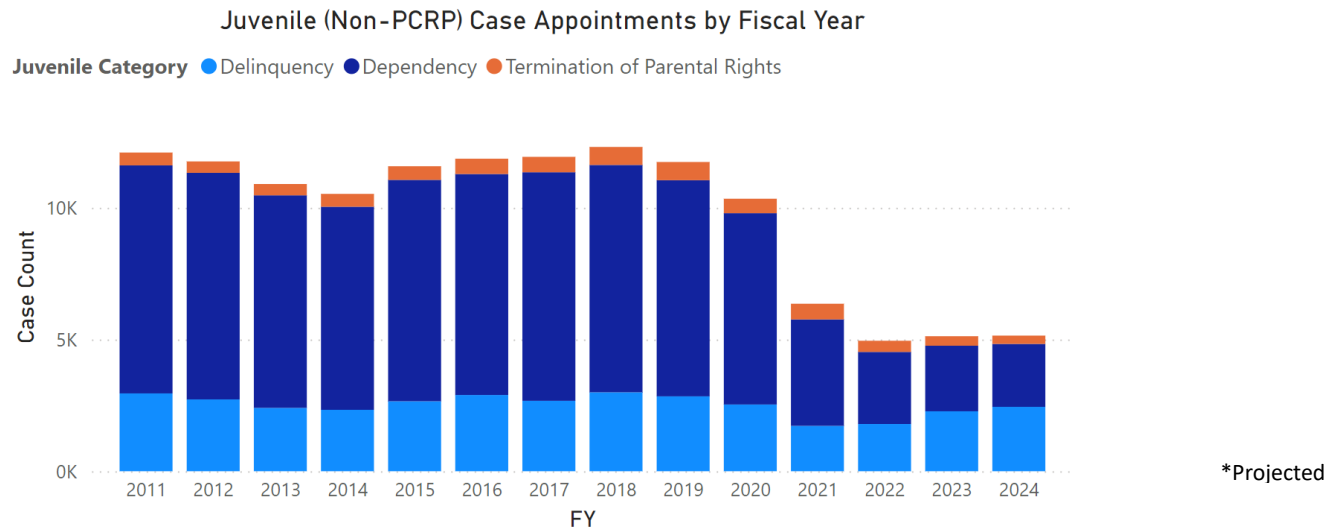
National Juvenile Defender Center, Advancing Youth Justice, An Assessment of Access to and Quality of Juvenile Defense in Oregon (August 2020), available at: <https://njdc.info/wp-content/uploads/Oregon-Assessment-Web.pdf>

Narrative

Program Performance

The Oregon Legislature created the Public Defense Services Commission (PDSC) in 2001, and the agency assumed responsibility for public defense services in 2003. In 2023, the Legislature dissolved PDSC and created the Oregon Public Defense Commission (OPDC). The governing statutes are in Oregon Revised Statutes, chapter 151.

The chart below shows the total number of non-PCRPP juvenile cases reported by attorneys contracted by OPDC each year through fiscal year 2024. Projected cases for future fiscal years are unable to be produced due to an issue with separating juvenile (Non-PCRPP) and PCRPP cases within the DAS forecast.



Enabling Legislation

Dependency Cases

ORS 419B.195 requires appointment of counsel for financially eligible children in juvenile dependency cases.

ORS 419B.205(1) requires appointment of counsel for financially eligible parents in juvenile dependency cases “whenever the nature of the proceedings and due process so require.”

ORS 135.055(1)(b), ORS 419B.201, and ORS 419B.208 require OPDC to pay court-appointed counsel “fair compensation” in dependency cases and termination-of-parental-rights cases.

ORS 419B.518(1) requires appointment of counsel for financially eligible parents in termination-of-parental-rights cases and for OPDC to provide “fair compensation” for that counsel through ORS 135.055(1)(b).

Delinquency Cases

ORS 419C.200(1)(a)(A)-(C) require appointment of counsel for a youth at all stages of a delinquency if the offense alleged in the petition is classified as a crime; at any proceeding concerning an order of probation; and in any case in which the youth would be entitled to appointed counsel if they were an adult charged with the same offense.

ORS 419C.200(1)(a)(D) authorizes the court to appoint counsel for a youth in any other proceeding to determine whether the youth is within the juvenile court’s jurisdiction pursuant to ORS 419C.005.

ORS 419C.245(1) extends a youth’s right to court-appointed counsel at state expense to circumstances in which it is proposed that the youth enter into a formal accountability agreement with the juvenile department.

ORS 135.055(1)(b) and ORS 419C.206 require OPDC to pay court-appointed counsel for youth “fair compensation.”

Contested Adoption Cases

ORS 109.333(4) requires appointment of counsel for financially eligible parents in contested adoption cases and for OPDC to provide “fair compensation” for that counsel, through ORS 135.055(1)(b).

Guardians Ad Litem in Dependency & Termination-of-Parental-Rights Cases

ORS 419B.231 authorizes the juvenile court to appoint a guardian ad litem for a parent who, due to a mental or physical disability, “lacks substantial capacity either to understand the nature and consequences of the proceeding or to give direction and assistance to the parent’s

attorney on decisions the parent must make in the proceeding” to protect that parent’s rights in the proceeding during the period of the parent’s disability or impairment.

ORS 419B.237(3) requires our agency to compensate guardians ad litem for the duties they perform in juvenile cases.

Funding Streams

Funding for legal representation of parents, children, and youth in juvenile court proceedings, for legal representation for parents in contested adoption proceedings, and for guardians ad litem for parents in juvenile court proceedings comes from General Fund and from Other Funds sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. The commission receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a memorandum of understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funding Justification and Changes to CSL

There are no changes to the program’s current service level.

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2023-2025 biennium. The 2023-2025 current service level is inclusive and only inclusive of the agency's 2023–2025 base budget, a close derivative of the 2021– 2023 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	\$0
022	Program Phase-out (2023-2025 Program or Expiration of Limited Duration Positions)	General	\$0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	\$3,187,530
032	Above Standard Inflation (Medical or Analyst-approved Inflation)	General	\$0
033	Exceptional Inflation	General	\$0
040	Mandated Caseload	General	\$0
050	Fund Shifts	General	\$0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	\$0
Total 2025-2027 Current Service Level Essential Packages		General	\$3,187,530
BASE	2025-2027 Base Budget	General	\$46,875,439
		Other	\$ 4,352,000
2025-2027 Current Service Level		General	\$50,062,969
		Other	\$4,352,000

Package 90 Analyst Adjustments

Package 90 includes reductions taken from the provided 10% reduction list. General Fund reductions include removal of certain portions of inflation and services and supplies.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	(\$3,187,530)	(\$3,187,530)
Other Funds	0	0	0
Total Funds	0	(\$3,187,530)	(\$3,187,530)
Positions	0	0	0
FTE	0	0	0

Preauthorized Expenses

Executive Summary

Program Overview

Preauthorized Expenses (formerly known as Case Support Services and Non-Routine Expenses) provides timely pre-approval of “reasonable and necessary” expenses in support of public defense client cases.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	58,617,685	1	58,617,686	0	0.00
2025-2027 current service level	94,411,372	1	94,411,373	0	0.00
2025-2027 agency request budget	160,260,068	1	160,260,069	0	0.00
2025-2027 governor’s budget	106,515,484	1	106,515,485	0	0.00
Difference	12,104,112	0	12,104,112	0	0.00
Percent change	12.8%	0.0%	12.8%	0.0%	0.0%

Long Term Focus Areas

Ensure prompt pre-approval of expenses that are deemed reasonable and necessary in public defense cases.

Primary Program Contact

Ralph Amador – Budget Manager

Amy Schabert – PAE/CME Manager

Program Description

Preauthorized Expenses (PAE) provides timely review and pre-approval of reasonable and necessary expenses that support public defense clients' cases. These expenses can include:

- Investigation and mitigation;
- Psychologists, psychiatrists and other mental health experts;
- Drug and alcohol evaluations (American Society of Addiction Medicine (ASAM));
- Scientific evidence analysis and other expert services; and
- Discovery and litigation support.

The Preauthorized Expense Policy, the Routine Expense Policy and the Schedule of Guideline Amounts were approved by the commission and became effective Jan. 1, 2024. The PAE team operates in accordance with those policies as well as internal processes.

PAE costs are driven by many factors, including prosecutorial charging practices and vendor costs. The latter are driven by market influences. Attorneys determine which cases need pre-authorized expenses based on the facts of each case.

Program Justification and link to Long Term Outcomes

PAE is linked to ORS 135.055(3), which requires OPDC to pay the cost of "reasonable and necessary" expenses for public defense cases. The public defense system strives to provide clients with a constitutionally adequate defense. Allowing pre-authorized expenses advances the state's efforts to provide marginalized and underrepresented clients timely access to quality representation.

Narrative

Program Performance

Current process measures include timely intake of PAE requests as well as timely processing of the request. It takes 24-48 hours for a provider to receive a pre-approval on a short form request and five business days for a long form unless the long form request has extenuating circumstances that require the involvement of the reconsideration panel.

Because courts have returned to a normal workflow since the pandemic ended, the PAE team has struggled to maintain a 5-day turnaround on requests. To meet the increasing workload, the team developed several short forms that allow them to approve more requests in the 24- to 48-hour time frame. However, even with the addition of these short forms, maintaining the 5-day turnaround is a challenge. From Jan. 1, 2024, to June 30, 2024, the team processed more than 18,000 preauthorized expense requests.

The PAE team consists of five permanent program analysts and one manager positions. OPDC recently hired two temporary program analysts to assist with the increased number of PAE requests due to the changes made by the commission in response to the unrepresented crisis. Duties to receipt and evaluate PAE requests are split between the program analysts.

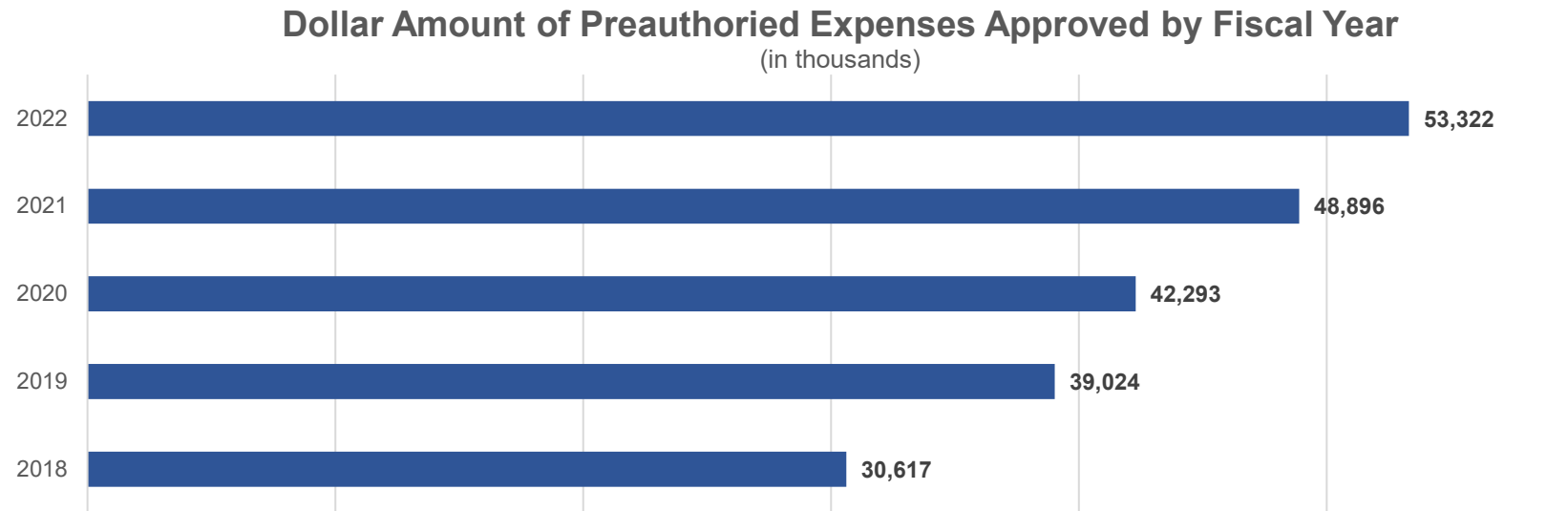
As the team prepares for the implementation of a financial and case management system (FCMS), we will begin an in-depth review of the vendor database so that we can update it prior to exporting the information into the system, which has not been selected yet. This is crucial to ensure that approvals are made at the appropriate rates. Once the transition to FCMS is made, the agency anticipates needing at least four permanent program analysts to review expense requests that exceed the system's materiality thresholds, assist providers and pro-se clients with requests, and maintain the vendor database.

The data below illustrate the number of approved preauthorized expense application between fiscal years 2018 and 2022. There were 8,653 more approved applications in fiscal year 2022 than in fiscal year 2018. If the current number of requests continue as they have, the agency expects to see over 36,000 requests for pre-authorized expenses in 2024.

Preauthorized Expense Applications Approved by Fiscal Year



The chart below shows the dollar amount of PAE approvals between fiscal years 2018 and 2022. Note that approvals represent administrative work by the agency, but the amount eventually paid is less than pre-approvals. The amounts pre-approved increased at about the same rate per year from 2018-2023. The dollar amount slowed down in 2020 due to the impacts of COVID-19 on the court system.



Enabling Legislation

Oregon Revised Statutes (ORS) 135.055(3) authorize OPDC to pay for “reasonable and necessary” court-related expenses to adequately defend the client.

Funding Streams

The services provided by PAE are paid for by the General Fund.

Funding Justification and Changes to CSL

The following policy option packages impact the Preauthorized Expenses program and are described elsewhere.

- Policy Package 090 – Analyst Adjustments
- Policy Package 104 – Service Provider Rate Stabilization
- Policy Package 107 – Temporary Hourly Increase Program Carryover

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023-2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-25 Program or Expiration of Limited-duration Positions)	General	(3,332,498)
030	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	3,759,393
032	Above Standard Inflation (medical or analyst-approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	10,152,285
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	25,214,507
Total 2025-2027 Current Service Level Essential Packages		General	35,793,687
BASE	2025-2027 Base Budget	General	58,617,685
		Other	1
2025-2027 Current Service Level		General	\$94,411,372
		Other	\$1

Package 90 Analyst Adjustments

This package was applied at governor's budget and made the following adjustments to the agency's requested budget::

- Program's inflation was reduced by \$3,759,393.
- Program's budget for polygraph services and other service providers' travel time was reduced by \$7,692,673.
- The Temporary Hourly Increase Program was augmented by a \$7,568,070 investment (hourly attorneys and investigators).
- Net change to preauthorized expenses is (\$3,883,996).

	Personal Services	Services and Supplies	Total Budget
General Fund	0	(3,883,996)	(3,883,996)
Other Funds	0	0	0
Total Funds	0	(3,883,996)	(3,883,996)
Positions	0		0
FTE	0.00		0.00

Policy Option Package 104 Service Provider Rate Stabilization

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by the survey and economic analysis.

Package 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
 - Funding to increase the hourly rate for investigators and mitigators authorized through the preauthorized expense process.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	5,330,220	5,330,220
Other Funds	0	0	0
Total Funds	0	5,330,220	5,330,220
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 104](#) in Strategic Investments.

Policy Option Package 107 Temporary Hourly Increase Program Carryover

The agency proposes this policy option package to cover the costs related to appointments made under the Temporary Hourly Increase Program (THIP). In the past, the commission lacked a strong hourly attorney program and instead depended heavily on contract attorneys to offer public defense services. Over the last two years, Oregon has seen an increasing number of cases in which an individual is eligible for a public defender, but no attorney is available to accept the appointment. The program, which OPDC initiated in August 2022, is part of the agency's attempt to expand the capacity of public defense attorneys and supply attorneys for these clients, particularly those who are in custody.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	10,657,858	10,657,858
Other Funds	0	0	0
Total Funds	0	10,657,858	10,657,858
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 107](#) in Strategic Investments.

Court Mandated Expenses

Executive Summary

Program Overview

The Court Mandated Expenses Division funds hourly trial and appellate representation on conflict cases for the provision of attorney services not funded through a normal provider contract. Additionally, the division provides funding for routine case-related expenses, associated including court-ordered psychological examinations, with discovery, interpreter services, records, grand jury and appellate transcripts, mileage, parking, photocopying, document scanning, postage, process service, and the payment of lay witness fees and mileage. The division is organized into the following sections: Administration, Appellate, Trial Level, Juvenile, and the ACP. The Court Mandated Expenses Division is subject to a mandated caseload and is to be budgeted based on anticipated caseload changes for state constitution or court actions.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	83,015,174	4,449,667	87,464,841	0	0.00
2025-2027 current service level	39,646,202	4,449,677	44,095,879	0	0.00
2025-2027 agency request budget	89,457,107	4,449,677	93,906,784	0	0.00
20252027 governor's budget	93,352,705	3,497,604	96,850,309	0	0.00
Difference	53,706,503	(952,073)	52,754,430	0	0.00
Percent change	135.5%	(21.4%)	119.6%	0.0%	0.0%

Program Description

The Court Mandated Expenses program is organized into the following sections: (1) Administration; (2) Appellate; (3) Trial Level; (4) Juvenile; and (5) the Application Contribution Program (ACP). Counsel funded through the Court Mandated Expenses Division

include (1) attorneys who serve on OPDC's criminal and juvenile appellate panels and are generally paid set rates to represent clients on direct appeal in criminal, juvenile dependency, termination-of-parental-rights, and juvenile delinquency cases and (2) attorneys who do not have a

contract with OPDC but nonetheless accept one or more court appointments due to conflicts and/or a lack of public defense provider capacity. These latter attorneys are generally paid between \$130 and \$145 per hour, depending on the type of case. This funding is essential to ensure the appointment and payment of counsel for all individuals entitled to court-appointed counsel under state and federal law. The non-contract attorney hourly rate for cases subject to the Temporary Hourly Increase Program for people on the Oregon Judicial Department's unrepresented persons list ranges from \$164 to \$200 per hour.

The Court Mandated Expenses program also funds routine case-related expenses, including court-ordered psychological examinations, discovery, interpreter services, records, grand jury and appellate transcripts, mileage, parking, photocopying, document scanning, postage, process service, and the payment of lay witness fees and mileage. Court mandated expenses exclude contract payments and preauthorized expenses.

Program Justification and link to Long Term Outcomes

The Court Mandated Expenses Division is linked to ORS 135.055(3), which requires OPDC to pay the cost of "reasonable and necessary" expenses for public defense cases. The public defense system strives to provide clients with a constitutionally adequate defense. Allowing case-supported services supports the state's efforts to provide marginalized and underrepresented clients timely access to quality representation.

Narrative

Program Performance

Court Mandated Expenses are all the non-contract, non-preauthorized expenditures. Expenditures for the 2021-2023 biennium were \$51,173,840, up from \$47,654,547 in the 2019-2021 biennium. The legislatively adopted budget for Court Mandated Expenses in 2021-

23 was \$48,995,164, although expenses in the category are currently expected to be more than \$75 million. In 2021-23, the expenses were primarily for hourly attorneys (46%), psychiatric evaluations (40%), and transcription/deposition (6%).

Over the past decade, the budget and administration of the Court Mandated Expenses Division has grown. Prior to this last budget cycle, OPDC budget categories consisted of the Appellate Division; Contracts and Business Services; and the Professional Services Account, which was used to compensate all providers and pay routine and non-routine fees and expenses. Beginning in the 2019-2021 biennium, the Professional Services Account was divided into separate divisions: (1) Trial Criminal Division; (2) Juvenile Division; (3) Non-Routine Expenses; (4) Court Mandated Expenses; and (5) Special Programs, Contracts and Distributions.

The non-contract attorney hourly rate has increased since 2013, with the current rate for assigned counsel ranging from \$130 to \$145 per hour for cases not subject to the Oregon Judicial Department's (OJD) unrepresented persons list. The non-contract attorney hourly rate for cases

subject to the Temporary Hourly Increase Program for people on the OJD's unrepresented persons list ranges from \$164 per hour to \$200 per hour.

Fees for other providers such as paraprofessionals and interpreters (certified and qualified) as well as routine expenses (i.e., mileage, lodging, per diem, discovery, and copies) have also increased.

Enabling Legislation

ORS 135.055 is the governing authority regarding the fair compensation of court-appointed counsel and compensation for routine fees and expenses. Compensation payable to court-appointed attorneys and routine fees and expense incurred by appointed counsel is subject to the policies, procedures, standards, and guidelines adopted under ORS 151.216.

ORS 45.275(3)(c) and ORS 45.285(5)(c) require OPDC to provide fair compensation for an interpreter whose services are necessary for communication between an attorney and client or with a witness in a criminal case.

Funding Streams

Funding for the Court Mandated Expenses program comes almost entirely from General Fund, with the Application Contribution Program providing a source of other funds.

For 2023-2025, the General Fund portion of Court Mandated Expenses, including the May 2022 emergency board actions, is expected to be \$45,058,048. Funds sourced from the Application Contribution Program (ACP) are expected to total \$3,937,116. Of the ACP revenue, \$858,362 is expected to be used to offset General Fund expenses, with the remainder being transferred to OJD. The ACP statutes authorize courts to order parties to pay all or a portion of the administrative costs of determining eligibility for court-appointed counsel. Statute directs the payments to the Public Defense Services Account established by ORS 151.225. OPDC receives ACP revenue from OJD after it is received from indigent clients receiving court appointed counsel. The agency then pays OJD for a portion of the state verification specialists. The amounts paid by clients are set by the judge. Transfers are received by OPDC monthly. Funding Justification and Changes to CSL

The following policy option packages impact the Court Mandated Expenses Division and are described elsewhere.

- Policy Package 090 – Analyst Adjustments
- Policy Package 104 – Service Provider Rate Stabilization
- Policy Package 107 – Temporary Hourly Increase Program Carryover

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to the current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023-2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-2025 Program or Expiration of Limited-duration Positions)	General	(21,224,721)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General Other	3,713,357 10
032	Above Standard Inflation (Medical or Analyst-approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	6,539,167
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	(25,214,507)
Total 2025-2027 Current Service Level Essential Packages		General	(36,186,704)
		Other	10
BASE	2025-2027 Base Budget	General	75,832,906
		Other	4,449,667
2025-2027 Current Service Level		General	39,646,202
		Other	4,449,667

Package 90 Analyst Adjustments

This package was applied at governor's budget and made the following adjustments to the agency's requested budget:

- Program's inflation was reduced by \$3,713,367.
- Program's budget for service providers' travel time was reduced by \$3,743,184.
- The Temporary Hourly Increase Program was augmented by an \$11,352,179 investment (hourly attorneys and investigators).
- Net change to Court Mandated Expenses is \$3,895,628.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	3,895,628	3,895,628
Other Funds	0	0	0
Total Funds	0	3,895,628	3,895,628
Positions	0		0
FTE	0.00		0.00

Policy Option Package 104 Service Provider Rate Stabilization

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by a survey and economic analysis.

Package 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
- Funding to increase the hourly rate for investigators and mitigators authorized through the preauthorized expense process.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	33,588,949	33,588,949
Other Funds	0	-952,073	-952,073
Total Funds	0	32,636,876	32,636,876
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 104](#) in Strategic Investments.

Policy Option Package 107 Temporary Hourly Increase Program Carryover

The agency proposes this policy option package to cover the costs related to appointments made under the Temporary Hourly Increase Program (THIP). In the past, the commission lacked a strong hourly attorney program and instead depended heavily on contract attorneys to offer public defense services. Over the last two years, Oregon has seen an increasing number of cases in which an individual is eligible for a public defender, but no attorney is available to accept the appointment. The program, which OPDC initiated in August 2022, is part of the agency's attempt to expand the capacity of public defense attorneys and supply attorneys for these clients, particularly those who are in custody.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	16,221,956	16,221,956
Other Funds	0	0	0
Total Funds	0	16,221,956	16,221,956
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 107](#) in Strategic Investments.

Parent Child Representation Program

Executive Summary

Program Overview

The Parent Child Representation Program (PCRP) provides trial-level representation for financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in 10 counties in Oregon. The program also provides guardians ad litem for parents whose rights the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case. The program limits attorney caseloads to 80 open cases per full-time attorney. It also provides more resources for attorneys, increased access to case management services for clients, requires timekeeping for attorneys performing services within the program, and has increased oversight from OPDC.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	44,666,287	11,968,000	60,678,092	1	1.00
2025-2027 current service level	45,927,696	11,968,000	57,895,696	0	0.00
2025-2027 agency request budget	45,927,696	11,968,000	57,895,696	0	0.00
2025-2027 governor's budget	42,998,841	11,968,000	54,966,841	0	0.00
Difference	(2,928,855)	0	(2,928,855)	0	0.00
Percent change	(6.4%)	0.0%	(5.1%)	0.0%	0.0%

Long Term Focus Areas

Focuses on providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Primary Program Contact

Annie Borton, Resource Counsel

Program Description

In Oregon, financially eligible parents are entitled to have counsel appointed in juvenile dependency proceedings when the nature of the proceedings and due process require. Financially eligible children are generally entitled to counsel in those proceedings. The general practice of juvenile courts is to appoint counsel for both parents and children. A financially eligible parent contesting an adoption is also entitled to court-appointed counsel at the state's expense. Similarly, youth in delinquency cases are entitled to court-appointed counsel at the state's expense, with no financial eligibility requirement. In limited circumstances, the youth's parents may also be entitled to counsel, if financially eligible. Finally, Oregon's juvenile code authorizes the juvenile court to appoint a guardian ad litem, who must either be an attorney or licensed mental health professional, for a parent whose rights the juvenile court determines need protection because they have a mental or physical disability that prevents them from understanding the nature of the proceeding and/or assisting counsel in a dependency, permanent guardianship, or termination-of-parental-rights case.

OPDC is responsible for compensating attorneys appointed as counsel in juvenile court proceedings and contested adoption proceedings. The agency also pays attorneys and licensed mental health professionals appointed to serve as guardians ad litem for parents in dependency and termination-of-parental-rights proceedings. OPDC does this through contracts with non-profit public defender offices, consortia, law firms, and solo practitioners. Funding for independent contractor attorneys who serve as court-appointed counsel or as guardians ad litem in juvenile court cases in 10 Oregon jurisdictions comes through OPDC's Parent Child Representation Program (PCRP) Division. The program is an interdisciplinary model of legal representation, and its fundamental components are (1) reasonable caseloads and compensation for attorneys; (2) access to social work case managers to serve as part of the legal team; and (3) enhanced support and oversight by OPDC. These components help ensure that attorneys have adequate time and resources to spend on their clients and cases and that clients' needs are served both in and out of court. The 10 counties in which the PCRP has been implemented are Benton (2020), Clatsop (2020), Columbia (2016), Coos (2018), Douglas (2020), Lincoln (2018), Linn (2014), Multnomah (2020), Polk (2020), and Yamhill (2014).

OPDC's ability to provide competent, zealous legal representation for indigent parents, children, and youth in juvenile court proceedings is inhibited by the independent contractor model currently employed to provide that representation. As with any independent contractor relationship, OPDC cannot direct the work of attorneys providing legal representation and has limited ability to ensure transparency and accountability in the provision of public defense services. Moving to a model in which at least some of the legal representation for parents, children, and youth is provided by OPDC employees would likely lead to improvements in representation in juvenile court proceedings and increased transparency and accountability. While OPDC does currently employ attorneys providing trial-level representation, those offices currently provide representation exclusively to clients in the criminal justice system, not the juvenile courts.

Program Justification and link to Long Term Outcomes

Legal Representation in Juvenile Dependency and Termination-of-Parental-Rights Cases

The United States Supreme Court has held that parents have a fundamental liberty interest in the “care, custody, and management of their children” that is protected by the Due Process Clause of the Fourteenth Amendment to the United States Constitution. *Santosky v. Kramer*, 455 US 745, 753-54 (1982). The Supreme Court has further held that due process does not require the appointment of counsel for every parent subject to a petition to terminate their parental rights. Instead, it left “the decision whether due process calls for the appointment of counsel for indigent parents in termination proceedings to be answered in the first instance by the trial court, subject, of course, to appellate review.” *Lassiter v. Dept. of Social Services*, 452 US 18, 31-32 (1981). Although the United States Supreme Court has not addressed whether children have a similar right to counsel in juvenile dependency proceedings, the United States Ninth Circuit Court of Appeals has held that children have a “constitutional interest in familial companionship and society” similar to that of parents. *Smith v. City of Fontana*, 818 F2d 1411, 1418 (9th Cir 1987), *overruled on other grounds by Hodgers-Durgin v. de la Vina*, 199 F3d 1037 (9th Cir 1999). Oregon’s statutes require the appointment of counsel generally for financially eligible children and for financially eligible parents when the nature of the proceedings and due process require. The general practice of juvenile courts is to appoint counsel for both parents and children.

Like many states, Oregon has long sought to reduce the number of children who enter foster care, to reduce the amount of time a child who enters foster care remains in the state’s care, and to achieve permanency for children in as timely a fashion as possible. Research has demonstrated that providing legal representation for parents and children facing potential or actual juvenile court proceedings reduces entry into the foster care system and the amount of time children remain in foster care. The Justice in Government Project, *Key Studies ad Data About How Legal Aid Helps Keep Family Together and Out of the Child Welfare System* (Mar 23, 2021), available at <https://legalaidresourcesdotorg.files.wordpress.com/2021/04/foster-care.pdf#>

The Children’s Bureau, part of the U.S. Department of Health and Human Services, has recognized the importance of high-quality legal representation in helping ensure a well-functioning child welfare system. Given the profound decisions juvenile courts must make regarding families, it is critical that courts receive the most accurate and complete information necessary for judicial decision-making and that the parties’ rights are protected. This is best achieved when all parties to a juvenile dependency case are represented. Evidence suggests that providing counsel for parents, children, and youth contributes to or is associated with:

- Increased perceptions of fairness;
- increased engagement in case planning, services and court hearings;
- More personally tailored and specific case plans and services;

- Increased visitation and parenting time;
- Expedited permanency; and
- Cost savings to state government due to reductions of time children and youth spend in care.

Children's Bureau, Administration for Children & Families, *High Quality Legal Representation for All Parties in Child Welfare Proceedings (Information Memorandum)*, 1-2 (Jan 17, 2017), available at <https://www.acf.hhs.gov/sites/default/files/documents/cb/im1702.pdf>.

Legal Representation in Juvenile Delinquency Cases

The United States Supreme Court held in *In Re Gault*, 387 U.S. 1 (1967) that children have a constitutional right to counsel when they are subject to a juvenile delinquency petition. Oregon statutes codify this right and require that the court must appoint counsel to represent a youth at all stages of a proceeding where the offense alleged in the petition is classified as a crime; at any proceeding concerning an order or probation; and in any case where the youth would be entitled to appointed counsel if the youth were an adult charged with the same offense. Statutes further allow the court to appoint counsel in any other proceeding within the jurisdiction of the juvenile court. Finally, statutes prohibit the court from accepting a waiver of counsel from a youth except in very limited and narrow circumstances.

Access to counsel is essential to due process. Children experience positive outcomes in social learning, moral development, and legal socialization during adolescence when they are treated fairly and perceive that they have been treated fairly and with dignity. Research indicates that when adolescents feel that the system has treated them fairly, they are more likely to accept responsibility for their actions and embrace prosocial activities. Fairness in a legal proceeding is evaluated by opportunity for voice, validation, participation, choice, accuracy of outcomes and access to information. Meaningful participation in the legal process allows adolescents to feel like a valued member of society whose opinion is worthy of consideration. It also allows them to include their perspective for the judge's final decision, and it provides more confidence in the accuracy and legitimacy of the outcomes. Access to competent, well-trained, and effective counsel allows adolescents these opportunities

National Academy of Sciences, *Reforming Juvenile Justice: A Developmental Approach*, (2013), available at http://www.nap.edu/catalog.php?record_id=14685.

Attorneys defending youth in delinquency proceedings require additional knowledge beyond that needed to represent adults charged with crimes. This includes knowledge of the science of adolescent development, collateral consequences of juvenile court proceedings, and other child-specific systems, such as schools, that may impact or be affected by delinquency proceedings. The National Juvenile Defender Center (NJDC) studied Oregon's access to, and quality of, juvenile defense in 2020. NJDC found, among other things, that Oregon's system does not have the structure to provide oversight or enforcement to ensure quality representation for youth, has a pay structure and contracting system that does not support defenders specializing in a delinquency caseload, and has no comprehensive guidance for procedure in delinquency cases

increasing the risk of inequity. Further, it found that justice and fairness is often dependent on what jurisdiction and even what courtroom a case ends up in.

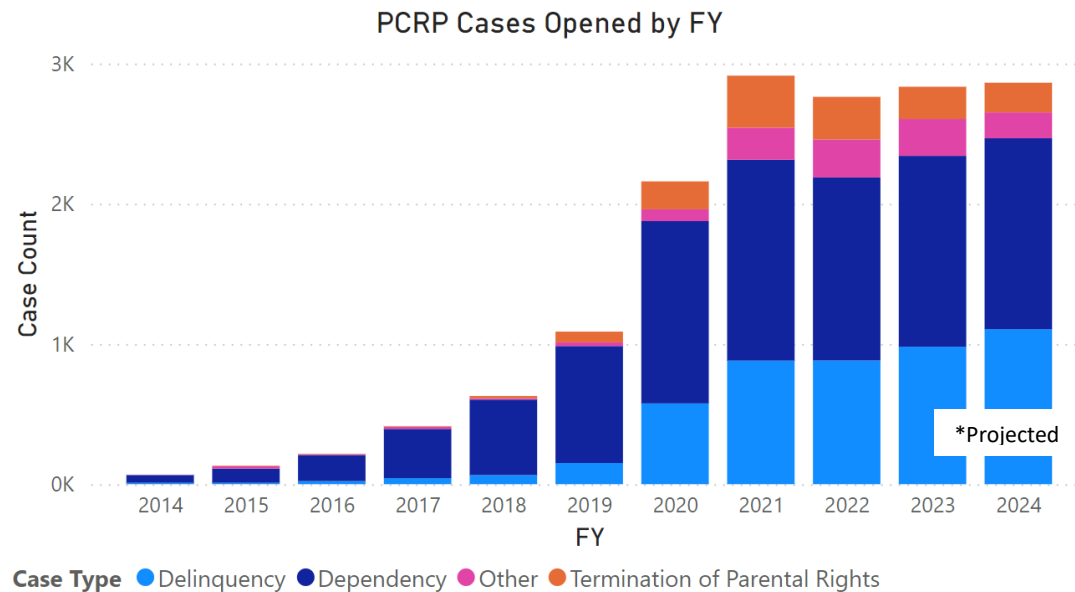
National Juvenile Defender Center, Advancing Youth Justice, An Assessment of Access to and Quality of Juvenile Defense in Oregon (August 2020), available at: <https://njdc.info/wp-content/uploads/Oregon-Assessment-Web.pdf>

Narrative

Program Performance

The Oregon Legislature created Public Defense Services Commission in 2001. The agency assumed responsibility for public defense services in 2003. The governing statutes are in Oregon Revised Statutes, Chapter 151. In 2023, the legislature dissolved PDSC and created the Oregon Public Defense Commission.

The chart below shows the total number of PCRJP juvenile cases reported by OPDC contracted attorneys each year through Fiscal Year 2024, Projected cases for future fiscal years unable to be produced currently due to an issue with separating Juvenile (Non-PCRJP) and PCRJP cases



within the DAS forecast.

Enabling Legislation

Dependency Cases

ORS 419B.195 requires appointment of counsel for financially eligible children in juvenile dependency cases.

ORS 419B.205(1) requires appointment of counsel for financially eligible parents in juvenile dependency cases “whenever the nature of the proceedings and due process so require.”

ORS 135.055(1)(b), ORS 419B.201, and ORS 419B.208 require OPDC to pay court-appointed counsel “fair compensation” in dependency cases.

Termination-of-Parental-Rights Cases

ORS 419B.518(1) requires appointment of counsel for financially eligible parents in termination-of-parental-rights cases and for OPDC to provide “fair compensation” for that counsel through ORS 135.055(1)(b).

Delinquency Cases

ORS 419C.200(1)(a)(A)-(C) require appointment of counsel for a youth at all stages of a delinquency if the offense alleged in the petition is classified as a crime; at any proceeding concerning an order of probation; and in any case in which the youth would be entitled to appointed counsel if they were an adult charged with the same offense.

ORS 419C.200(1)(a)(D) authorizes the court to appoint counsel for a youth in any other proceeding to determine whether the youth is within the juvenile court’s jurisdiction pursuant to ORS 419C.005.

ORS 419C.245(1) extends a youth’s right to court-appointed counsel at state expense to circumstances in which it is proposed that the youth enter into a formal accountability agreement with the juvenile department.

ORS 135.055(1)(b) and ORS 419C.206 require OPDC to pay “fair compensation” to court-appointed counsel for youth.

Contested Adoption Cases

ORS 109.333(4) requires appointment of counsel for financially eligible parents in contested adoption cases and for OPDC to provide “fair compensation” for that counsel through ORS 135.055(1)(b).

Guardians Ad Litem in Dependency & Termination-of-Parental-Rights Cases

ORS 419B.231 authorizes the juvenile court to appoint a guardian ad litem for a parent who, due to a mental or physical disability, “lacks substantial capacity either to understand the nature and consequences of the proceeding or to give direction and assistance to the parent’s attorney on decisions the parent must make in the proceeding” to protect that parent’s rights in the proceeding during the period of the parent’s disability or impairment.

ORS 419B.237(3) requires OPDC to compensate a guardian ad litem for the duties they perform in the juvenile case.

Funding Streams

Funding for legal representation of parents, children, and youth in juvenile court proceedings, for legal representation for parents in contested adoption proceedings, and for guardians ad litem for parents in juvenile court proceedings comes from General Fund and from Other Funds sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. OPDC receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a Memorandum of Understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funding Justification and Changes to CSL

There are no changes to the program’s current service level.

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to the current service level, the calculated cost of continuing legislatively approved programs into the 2025-2027 biennium. The 2025-2027 current service level is inclusive and only inclusive of the agency's 2025-2027 base budget, a close derivative of the 2023-2025 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$157
021	Program Phase-in (2023-2025 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-2025 Program or Expiration of Limited-duration Positions)	General	(1,234,365)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	2,922,649
032	Above Standard Inflation (Medical or Analyst-approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	(526,114)
Total 2025-2027 Current Service Level Essential Packages		General	1,162,327
BASE	2025-2027 Base Budget	General	44,765,369
		Other	11,968,000
2025-2027 Current Service Level		General	\$45,927,696
		Other	\$11,968,000

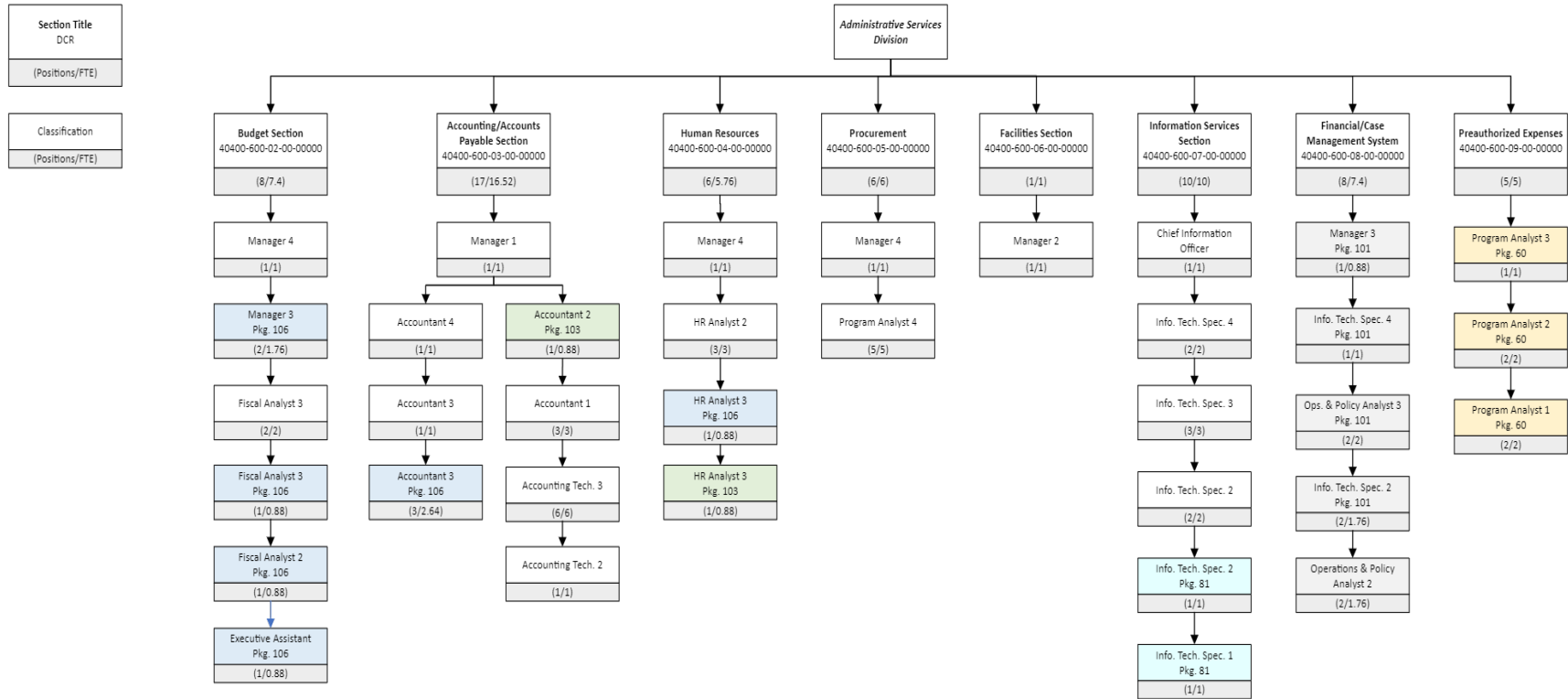
Packages 90 Analyst Adjustments

Package 90 includes reductions taken from the provided 10% reduction list. General Fund reductions include removal of certain portions of inflation and service and supplies.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	(2,928,855)	(2,928,855)
Other Funds	0	0	0
Total Funds	0	(2,928,855)	(2,928,855)
Positions	0	0	0
FTE	0	0	0

Administrative Services Division

Organization Chart



Executive Summary

Program Overview

The Administrative Services Division includes the budget and finance, contract services, human resource management, and information technology sections as well as the administrative organ to preauthorized expenses. It is responsible for agency leadership, central agency administration and ensuring compliance with chapter 151 of the Oregon Revised Statutes. Section 216 directs the agency “to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice.” Effective management of the division allows the agency to support the programmatic areas with vital services needed to meet the agency’s mission, which is “to ensure constitutionally competent and effective legal representation for persons eligible for a public defender.”

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023-2025 legislatively approved budget	26,598,388	0	26,598,388	46	42.15
2025-2027 current service level	20,885,740	0	20,885,740	40	40.00
2025-2027 agency request budget	38,922,826	0	38,922,826	61	59.08
2025-2027 governor’s budget	23,857,390	13,915,000	37,772,390	64	60.07
Difference	2,971,650	13,915,000	16,886,650	24	20.07
Percent change	14.2%	100.0%	80.9%	60.0%	50.2%

Program Description

Budget and finance units provide advice, leadership, and direction on financial, budget, and procurement matters to all internal partners and stakeholders. These units ensure transparency and accountability and that practices comply with all applicable laws, rules, and professional standards.. Budget and finance manage all the funding for the expenditures associated with the state government service charges, rent and facilities. During the 2023-2025 biennium, budget and finance continued implementing suggested changes from various audits that were

targeted at improving financial integrity and controls within the agency. The integration and adoption of rules, policies and procedures continues to be a goal for the budget and accounting units as it complies with Senate Bill 337 (2023) as the agency transfers to the executive branch of government. The units continue to seek ways to implement best business practices and employ continuous improvement and education efforts in all areas. Long-term improvement actions will continue to be executed through the 2025-2027 biennium.

Finance Unit: This unit prepares financial reports; transfers and reconciles funds; and processes invoices. The unit works closely with the Department of Administrative Services' Office of State Controller, the Oregon State Treasury, other state agencies, and the federal government.

During the 2023-2025 biennium, this unit continued to partner with the budget team to maintain a clear mapping of profiles and codes between R*STARS and ORBITS in coordination with the agency restructures. The finance unit hired three accountants and accounting technicians in 2023-25. The third is helping the accounting unit keep up with the rapidly accelerating clip of service providers' claims. It is also providing subject matter expertise.

To reduce the high number of unrepresented individuals, the commission made several systemwide policy changes that affected the accounts payable team's ability to pay invoices in a timely manner. , In response, the team hired temporary employees.. While this action may serve as a current fix, the team will need to maintain this increased level of staffing until a financial and case management system is fully operational.

Future improvement actions include:

- Staffing all finance positions to meet accounts payable goals and other reporting goals.
- Training for employees on a financial and case management system, once one is selected and implemented.
- Training and improving proficiency for all new employees on key systems such as the financial management system, the state datamart, treasury operations, and statewide accounting year-end training, and ongoing training and partnership with DAS will continue.

During the current biennium, the finance unit will:

- define procedures for numbers that leave the finance unit;
- define procedures for periodic review of system security and access by users;
- establish expectations for the unit;
- provide monthly updates to manage the unit's priorities;

- develop desk manuals that are living documents;
- implement recommendations from audits;
- examine best practices to strengthen financial recording and revenue management; and
- find other opportunities to better assist the agency and work strategically and collaboratively with leadership, stakeholders, and customers.

Budget Unit: This unit is primarily responsible for monitoring and reporting the budget to actuals for the commission. This unit ensures that the commission is aware of and understands its financial position throughout the biennial period. This unit also leads the biennial budget process and provides guidance and direction to program and administrative staff. The unit initiates and coordinates processes for budget planning, financial analysis, and overall technical budget support for the agency. During the current biennium, it became evident that the unit needs an additional staff member who concentrates on research, data and forecasting. Our move to the executive branch and working with the state forecasting unit has brought unanticipated responsibilities, along with the production of reports that require substantial research and data expertise. The commission elected to defray the incremental costs of those resources by using natural savings in an effort to provide all that need representation are provided representation. This will necessitate the request of additional staff for the 2025-2027 biennium and beyond.

The budget and finance units' accomplishments since July 1, 2023, include:

- Refined the mandated forecast methodology.
- Developed sophisticated budget and expenditure forecasts models.
- Participated in the design of DAS' Office of Economic Analysis public defense caseload forecast.
- Used internal staff to provide the needed services driven by the increased level of reporting driven by the decision of the commission in response to SB 337 (2023).
- Improved the delivery of financial information to keep the commission, agency, public defense community, and partners informed on the agency's budget, progress on the budget build, and changes to budget and finance processes.

During the current biennium, we will continue to improve communication with internal and external customers; train budget staff; improve the fiscal impact and financial forecasting processes; and improve monthly financial reports.

Contracts Unit

During the 2023-2025 biennium, the contracts unit was responsible for managing all contracting and procurement activities related to attorney contracts. One of challenge, however, was that no one in this unit had prior experience preparing, negotiating, or administering contracts.

OPDC recognizes that a change needs to be made. For 2025-2027, the contracts unit will be comprised of three contracts and procurement specialists, and it will have a manager 3 position. The expectation will be to manage all contracts for the agency, and to ensure that it complies with the requirements and expectations of the executive branch. The agency will request special procurement authority to manage its multimillion dollar contracts, hourly contacts, and contracts associated with its operations and the use of OregonBuys.

OPDC needs staff who are focused on working with judges, their staff, and attorneys to ensure adequate attorney coverage for the needs of the trial courts around the state. As such, OPDC intends to hire xxxx. This team will be separate from the team dedicated to contracts and contracts management and will be situated in the Compliance, Audit and Performance Division. This team will monitor workload requirements, budget documents and reports, insurance requirements, best practices, and timely submission of caseload reports. The team will analyze and evaluate services by comparing results to the commission's policies, goals and objectives. It will also prepare findings and recommendations for agency leadership and commissioners so they can make informed decisions regarding contracting activities.

Preauthorized Expenses Unit

With the centralization and focus of the contract unit, it is necessary to separate the positions that ensure preauthorized requests and approvals are processed in a timely manner that allows the appropriate representation of individuals who qualify. During the 2023-2025 biennium, the commission and Legislature made decisions that significantly affected the agency's ability to respond to PAE requests. . Requests seemed to go from an average maximum of 2,000 per month to an average of 3,000 per month. To address this increased demand, the agency added temporary personnel. OPDC will be seeking additional limited-duration position authority to maintain the status quo until efficiencies are achieved through the implementation of a financial and case management system.

Human Resources

The human resources unit is responsible for recruitment, classification, compensation, employee relations, leave administration, Workday operations, position management, training, and.

- The unit provides guidance to ensure that the agency follows employment laws and policies and pursues best practices to create and updating web sites; and
 - maintaining databases (bringing many of the failing access databases over to a new backend where data can be safely stored until a new system is in place).

The agency has hired certified project managers to lead the efforts of the Financial and Case Management System (FCMS) project. The project team has identified a need for an IT business plan for operational best practices, processes, and policy. It would also define the interagency roles and responsibilities between OPDC and OJD. This plan is expected to provide an initial brief assessment and strategic goals to carry the agency's IT operations through June 2025.

Once the FCMS project is implemented, the IT unit will provide internal and external users with system support, technical training and assistance, and database management. The IT unit will need three additional staff to carry out this effort. OPDC is requesting that the operations and policy Analyst 3 (OPA 3) (2 FTE) positions be made permanent and that one (1 FTE) information technology specialist 4 (ITS 4) be xxxx.

Information Technology Unit: This unit is responsible for providing information technology leadership, management, and enterprise services to the agency's staff in the key areas of business application, network, server, and Endpoint. The IAA between the department and the commission is currently under review to reflect the shifting of IT responsibilities to the agency's staff. Filling strategic IT positions has been a priority. Positions filled to date are the following:

- **Enterprise Architect (LD)** – Financial and case management system (FCMS) IT subject matter expert with broad expertise in enterprise design, security, implementation, and management.
- **Microsoft 365 Administrator** – Manages, secures, and monitors the Microsoft 365 (M365) platform. Oversees cloud storage and oversees user management.
- **Infrastructure Engineer** – Designs, builds, and maintains digital networks, servers, and systems to support the agency.
- **Microsoft SharePoint Administrator** – Manages SharePoint platform, sites, and accounts. Configures, designs, and supports web forms.
- **Endpoint Administrator** – Manages and secures all desktop and mobile devices. Responsible for system imaging, Endpoint security, and application deployment.
- **Desktop Administrator** – Provides tier 1 & 2 Endpoint support services.
- **Senior IT Project Manager (LD)** – Leads the FCMS project effort, including planning, design, execution and evaluation to ensure that the project is delivered on time and within budget.
- **IT Business Analyst (C)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project.

The agency's information services unit has undergone significant growth and overcome many challenges since our chief information officer joined the agency in xxxx. Accomplishments of note are the eight new staff. We have attracted exceptional talent across many technology disciplines. Our enterprise architect joined the agency after owning a managed service provider IT company for 25 years. Our M365 administrator's previous position was as a system infrastructure team lead. The person has over 10 years of state experience and was the principle M365 implementor for a previous state agency. Our new infrastructure engineer has held team lead roles in both network and server technology areas and has over 20 years in state experience.

Financial and Case Management System Project Status

OPDC aims to buy cloud-hosted, commercial off-the-shelf Financial and Case Management System (FCMS) to replace in-house databases. The software will provide timely payments to attorneys and others and will capture data on public defense.

FCMS Requirements	Complete	
Stage Gate 1	Complete	
Stage Gate 2	Initiated	Twenty artifacts in scope with a completion date of August 15 th .
FCMS POP	In Review	Target completion July 31 st .
FCMS Bonding	Initiated	Target completion August 15 th .
Publish RFP	In Scope	Target completion September 23 rd .
RFP Evaluations	In Scope	Target completion December 3 rd .
Intent to Award	In Scope	Target completion December 19 th .

Once the project is implemented, the IT unit will provide internal and external users with system support, technical training assistance, and database management. The IT unit will need three additional staff to carry out this effort. The commission requests that two (2 FTE) operations and policy analyst 3 (OPA 3) positions be made permanent and that one (1 FTE) information technology specialist 4 (ITS4) be added.

IT Transition Status

As a result of Senate Bill 337 (2023), the commission will sever its relationship with the Oregon Judicial Department (OJD) and will transfer to the executive branch of government. This requires separating the commission's technology footprint from the department. This effort is mandated to

be completed by June 30, 2025. The commission is actively pursuing transitioning key technologies of network, server, and M365. Enterprise Information Services (EIS) is a principal partner with the Oregon Judicial Department (OJD) to assist with this effort. The network transition will begin in September.

Program Justification and Long-Term Outcomes

A robust Administrative Services Division is necessary to effectuate a healthy, vital, and sustainable agency that supports the Oregon public defense system, with a goal to build strong foundations and elevate our vision to meet Oregonians' constitutional right to representation. The legal services funded by OPDC make up the largest coordinated law effort in the state of Oregon, serving indigent people in criminal, juvenile, civil commitment, contempt, probate, and other cases at the trial and appellate levels. Consistent leadership and governance are critical to the effective operation of these programs.

The state has used the same service delivery model for trial-level public defense services since 1983. That model, and its outcomes, have been criticized in a 2019 report by the Sixth Amendment Center and a 2022 report by the American Bar Association. Stakeholders, policymakers, and public officials uniformly called for a modernization of the state's public defense system. Modernizing an agency of this size and scope requires leadership, vision, and strong centralized planning. In addition, the agency must prepare and forecast the services and the growth needed within the agency to support the growing needs in the public defense system.

Narrative

Program Performance

The Administrative Services Division experienced significant instability and operational challenges after its inception on July 1, 2021. Notably:

Leadership Transitions and Key Appointments

- In January 2021, the executive director announced his intent to resign effective June 2021. He remained in title but was absent during this period.
- The chair of the Public Defense Services Commission (PDSC), assumed leadership responsibilities in conjunction with the PDSC budget director and the Legislative Fiscal Office, overseeing substantial reforms. These reforms included a reorganization from three budget categories to nine and the establishment of the Compliance, Audit, and Performance (CAP) Division.
- In June 2021, an interim executive director (ED) was appointed. The new ED identified a shortfall in the provider-facing budgeted funds. The ED temporarily borrowed from contract administrators with a commitment to repay in August 2021, following the governor's approval of the new biennium's budget.
- The interim ED appointed a public defender as the first government relations manager and began the process of hiring the CAP Division staff. In November 2021, the agency's first deputy director was hired along with a new budget and finance manager and a permanent chief information officer. The second ED was appointed by the commission in December 2021 and the remaining members of the CAP Division, all public defenders, were hired.

Organizational Changes and Restructuring

- In 2022, the chief justice dismissed the entire commission, leading to the formation of a new commission. By August 2022, the commission terminated the employment of the executive director and appointed three co-directors comprised of two general counsel positions from the Compliance, Audit, and Performance Division and the deputy director.
- In November 2022, the current executive director was appointed by the commission.

Staff Changes and New Appointments in 2023

- The year saw several staff changes: the policy manager resigned, and a new government relations manager was appointed; the human resources manager resigned, and a new one was hired; the deputy director resigned, and an internal candidate was hired as the new deputy director; and a new CAP manager was appointed.

- By the end of 2023, the FCMS project team and chief information officer separated from the agency. In early 2024, a new CIO was hired and a new FCMS team was recruited and hired by use of state-approved vendor contracts.

Legislative Support and Policy Implementation

- Over the past two biennia, the state’s public defense system has undergone rigorous scrutiny and reform. Legislative support has facilitated the restructuring of external contracting policies with trial-level public defense providers through House Bill 5030 (2021), which reorganized the agency’s budget appropriation and internal operations. Furthermore, House Bill 2003 (2021) amended Chapter 151 of the Oregon Revised Statutes, mandating the commission to adopt new policies aimed at modernizing the agency and the passing of Senate Bill 337 (2023).

The Executive Division has effectively managed the agency’s responses to these legislative changes, collaborating with the Legislature and other policymakers to address the shortage of public defense attorneys. Finally, new public defense contracting policies, developed in conjunction with the commission, were implemented on July 1, 2022.

Enabling Legislation

Generally, chapter 151 of the ORS establishes governance for the agency, with the commission responsible for selecting an executive director that is the chief executive of the agency. Section 219 defines the duties of the executive director. The position of general counsel is grounded in ORS 151.219(1)(k).

The Administrative Services Division was created by House Bill 5030 (2021), which took effect on July 1, 2021. The measure restructured the internal operations of the agency and aligned its budget along cost centers. The budget report to HB 5030 stated, “provides agency-wide administrative support and central services for the agency. The newly established division is organized into the following sections based on service delivery: Administration, Budget, Accounting/Accounts Payable, Human Resources, Procurement, Facilities, Information Services.”

Funding Streams

The Administrative Services Division is entirely funded by general fund.

Funding Justification and Changes to CSL

The following policy option packages impact the Administrative Services Division and are described elsewhere.

- Policy Package 081 – May 2024 Emergency Board
- Policy Package 090 – Analyst adjustments

- Policy Package 091 – State Government Service Charges
- Policy Package 101 – Financial and Case Management System (FCMS)
- Policy Package 103 – Direct Representation Investment
- Policy Package 106 – Robust Agency Support Investment

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency's 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$50,980
021	Program Phase-in (2023 – 25 Legislatively Adopted Packages)	General	216,338
022	Program Phase-out (2023 – 25 Expiration of Investments and Positions)	General	(8,083,300)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	1,755,018
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	(323,866)
Total 2025 – 2027 Current Service Level Essential Packages		General	(6,384,830)
BASE	2025 – 2027 Base Budget	General	27,270,570
2025 – 2027 Current Service Level		General	\$20,885,740

Package 81 May 2024, Joint Emergency Board Meeting

This package serves to adopt the actions by the emergency board in the 2023-2025 biennium. It increases funding for the commission's transition to the executive branch and establishes two permanent, full-time information technology specialists.

	Personal Services	Services and Supplies	Total Budget
General Fund	487,187	60,776	547,963
Other Funds	0	0	0
Total Funds	487,187	60,776	547,963
Positions	2		2
FTE	2.00		2.00

For more information, please see [Policy Package 081](#) in Strategic Investments.

Package 82 September 2024, Joint Emergency Board Meeting

This package serves to adopt the actions by the emergency board in the 2023-2025 biennium. It establishes three permanent, full-time positions and reclassifies three permanent program analyst positions to procurement analyst positions and one manager 4 position to a manager 3 position. Funding for these actions was not applied at governor's budget.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	0	0
Other Funds	0	0	0
Total Funds	0	0	0
Positions	3		3
FTE	0.99		0.99

For more information, please see [Policy Package 082](#) in Strategic Investments.

Package 90 Analyst Adjustments

This package was applied at governor's budget and includes reductions returned by the agency in the 10% reduction list. It includes vacancy savings applied to personal services and the elimination of some services and supplies, including the standard inflation applied at current service level.

	Personal Services	Services and Supplies	Total Budget
General Fund	(628,264)	(2,680,925)	(3,309,189)
Other Funds	0	0	0
Total Funds	(628,264)	(2,680,925)	(3,309,189)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 090](#) in Strategic Investments.

Package 92 Statewide Service Charge and Assessment Adjustments

This package was applied at governor's budget and includes reductions returned by the agency in the 10% reduction list. It includes vacancy savings applied to personal services and the elimination of services and supplies, including the standard inflation applied at current service level.

	Personal Services	Services and Supplies	Total Budget
General Fund	(628,264)	(2,680,925)	(3,309,189)
Other Funds	0	0	0
Total Funds	(628,264)	(2,680,925)	(3,309,189)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 092](#) in Strategic Investments.

Policy Option Package 101 Financial and Case Management System

The commission proposes an integrated financial and case management system (FCMS) to enhance efficiency and accountability in Oregon's public defense services around timekeeping, case management and financial processes. This system will reduce manual data entry, keep record of time spent on cases, streamline payment management, and improve caseload monitoring and analysis. Without it, evaluating public defense services is difficult, affecting case management and data collection.

The FCMS will standardize data collection, improve contract monitoring, ensure financial accountability, and comply with national best practices. It will facilitate timely payments, detailed financial reporting, and audits. The system will provide comprehensive data on attorney qualifications, caseloads, and more, aiding decision-making for the Oregon Legislature, governor's office, and stakeholders. This initiative is essential for meeting Oregon's public defense needs and ensuring timely legal services for eligible individuals.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	370,000	370,000
Other Funds	2,128,586	11,786,414	13,915,000
Total Funds	2,128,586	12,156,414	14,285,000
Positions	8		8
FTE	7.40		7.40

For more information, please see [Policy Option Package 101](#) in Strategic Investments.

Policy Option Package 103 Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce is employed by the agency by 2031 and that 30% be by 2035.

This proposal will add 40 new public defenders, 49 support staff, six managers, and two administrative staff to the Trial Representation Division by expanding the three existing offices and adding three offices in areas where the unrepresented crisis is acute and there is a lack of attorney capacity to meet that demand. An additional 16 support staff will be added across the following programs for the implementation of this package: Executive Division, Compliance, Audit and Performance Division, Appellate Division, and the Administrative Services Division.

	Personal Services	Services and Supplies	Total Budget
General Fund	485,742	53,182	538,924
Other Funds	0	0	0
Total Funds	485,742	53,182	538,924
Positions	2		2
FTE	1.76		1.76

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Policy Option Package 106 Robust Agency Support Investment

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters. OPDC conducts periodic reviews of budget, financial, and account policies and procedures to ensure that the agency is compliant and aligned with best practices. The budget and accounting section is in need of additional staffing to carry out the myriad financial responsibilities of the commission. The additional staff will ensure client are serviced in a timely and efficient manner.

The majority of staff for appellate and trial matters is attorneys. The attorneys are having to complete administrative functions, which impacts their productivity and attention to their caseloads. The addition of support staff positions would alleviate the attorneys' workload so they can focus on representing their clients.

	Personal Services	Services and Supplies	Total Budget
General Fund	2,374,323	237,051	2,611,374
Other Funds	0	0	0
Total Funds	2,374,323	237,051	2,611,374
Positions	9		9
FTE	7.92		7.92

For more information, please see [Policy Option Package 106](#) in Strategic Investments.

Special Programs, Contracts and Distribution Division

Executive Summary

Program Overview

The Special Programs, Contracts, and Distributions Division contains specialty programs and funding for the purposes of transparent budgeting. In the 2021-23 biennium, this division contained one-time funding for the guardianship program. In the 2023-25 biennium, the division contains funding associated with reimbursements to counties for expenses associated with discovery activities.

In 2023, OPDC received a subaward from the Criminal Justice Commission's federal award of the Byrne Justice Assistance Grant. These funds were expended to create stipends for law students providing public defense.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	10,855,627	1,583,281	12,438,908	0	0.00
2025 - 27 current service level	8,841,943	0	8,841,943	0	0.00
2025 - 27 agency request budget	8,841,943	0	8,841,943	0	0.00
2025 – 27 governor's budget	1,733,884	0	1,733,884	0	0
Difference	(7,108,059)		(7,108,059)	0	0.00
Percent change	(80.4%)	0.0%	(80.4%)	0.0%	0.0%

Long Term Focus Areas:

Building pathways for new attorneys to enter public defense.

Primary Program Contact

Emese Perfecto, Deputy Director

Program Description**Edward J. Byrne Memorial Justice Assistance Grant Subaward**

In 2023, the Criminal Justice Commission sub-awarded the Public Defense Commission almost \$1 million in funding by the Edward J. Byrne Memorial Justice Assistance Grant. The grant, offered by the federal Department of Justice’s Bureau of Justice Assistance, is “the leading source of federal justice funding to state and local jurisdictions.” Among other things, the program supports a vast range of criminal justice activities such as indigent defense and drug courts. In the last federal fiscal year, nearly \$3.5 million was awarded to the state and local governments in Oregon by the bureau under this program. The bureau recognized that state and local governments have unique needs and challenges; and, while states may design novel approaches to criminal justice, the bureau solicits applications for awards in major areas of emphasis. To that end, the bureau encouraged state and local governments to marshal resources for advancing justice system reform efforts; advancing racial equity and support for underserved communities; preventing and combating hate crimes; and tailoring community-based violence intervention approaches using evidence-based strategies.

Certified Law Student Funding

Of the funds received, \$448,000 was set aside to fund stipends for law students working in public defense. Over the course of the program, OPDC funded 100 law student stipends for students in 15 offices from 13 jurisdictions across Oregon. OPDC is gathering feedback from the offices that housed students in receipt of the stipends to determine the impact of the program.

The stipends funded through this program broken down by student type are as follows:

Student Type	Stipend	Count
Certified Law Student – rising 3L/3L	\$7,500	54
Certified Law Student – JD, waiting Bar Results*	\$5,000	18
Law Clerk (any law student not practicing as CLS)	\$4,000	27
Undergraduate/Non-Law Student	\$3,000	3

OCDLA and Gideon’s Promise Training Series

Over the course of the summer, staff at OPDC reached out to leadership at Gideon’s Promise, a national nonprofit devoted to improving client-centered representation through training, mentorship, and community-building. To ensure an Oregon focus on the program, OPDC also partnered with the Oregon Criminal Defense Lawyers Association to plan a series of two separate multi-day trainings. Given the level of funding, OPDC was able to provide these trainings for free.

OPDC staff sought applicants for the training series, focusing on a cohort that was from diverse jurisdictions, backgrounds, and public defense entities. Forty-nine attorneys applied for the 30 positions, with experience ranging from 0 to 6 years. Applicants were asked to respond to a survey, and OPDC staff reviewed the answers and selected the 30 participants based on their answers, demographic factors listed above, their availability on the week of the training led by Gideon’s Promise, and their commitment to return for the training led by OCDLA. OPDC selected 10 applicants from the Metro area, nine from the remainder of the Willamette Valley, and 11 from outside those jurisdictions.

OPDC then partnered with the newly opened Holman Riverfront Park Hotel across the street from OPDC Commercial Street offices to host the cohort and the training sessions. OPDC staff worked with courts to find coverage for or postpone hearings to ensure that the participants would be able to focus their attention for the full week of in-person sessions. The sessions ran Sept. 18-22 All but one of the 30 attorneys were able to attend the full course. OPDC staff assisted the trainers from Gideon’s Promise to ensure trainings ran smoothly.

After the training, Gideon’s Promise provided mentorship and community-building. The cohort met again in January 2024 to attend a 3-day trial skills training facilitated by OCDLA. The training was hosted at the OCDLA offices in Eugene, and was a modification of the Trial Skills College, a

training that OCDLA hosts yearly, although this particular set of sessions was limited to only the participants who had previously attended the Gideon's Promise training. To facilitate a transition between the two trainings, OCDLA began reaching out to the cohort shortly after the Gideon's Promise training, and one of the Gideon's Promise trainers was incorporated into the OCDLA Trial Skills College training.

Discovery Reimbursement

Discovery Reimbursement is a statewide funding distribution program that reimburses counties for the costs associated with producing discovery for defense attorneys and pro se defendants.

OPDC reimburses a wide variety of partners for various discovery costs for cases against parties who qualify for representation at public expense. These reimbursements have included bills from local partners for documents and digital discovery provided to counsel; direct payments in some counties; and money for a photocopier in a district attorney's office. With some exception, the amount billed is set by local partners and depends on the amount of discovery to disclose and the format in which the discovery is provided.

Guardianship Program

The guardianship program is a statewide program that provides appointed counsel to eligible respondents or protected persons in guardianship or conservatorship cases. Beginning in January 2024, OPDC contracted with Disability Rights Oregon (DRO) to administer the program and manage data requirements.

The guardianship program began as a pilot in two counties, Lane and Multnomah, with Columbia County added in 2023 and the remaining 33 counties added to the program in 2024. The commission contracted with DRO to administer the program and manage data requirements, starting in January 2024. Counties are currently transitioning towards utilizing DRO as their primary point of contact to determine appointment of counsel for respondents and protected persons. The advocacy organization then determines whether they will handle the case with staff attorneys or find local counsel to handle representation. If local counsel is utilized, they then invoice DRO for the cost of the representation, if the court has determined that the estate of the protected person is unable to afford the representation.

In 2021, the assembly passed Senate Bill 578, which outlines the data request for this program, with its first report to the Legislature on September 15, 2024. The first report contained county-level data concerning protective proceedings in the pilot counties, including:

- The number of protective proceedings initiated, by type.
- The number of protective proceedings where the respondent is 65 years of age or older at the time of petition.
- The number of proceedings granted, by type.
- The number of respondents or protected persons the court appointed counsel under 125.080, by case type.

The report will also include, to the extent possible given data availability:

- The number of cases with court-appointed counsel where the payment of counsel was from the assets of the respondent or protected person, by type; and
- The number of hours court-appointed counsel spent representing respondent or protected person and the average number of hours per case.

Program Justification and link to Long Term Outcomes

The commission was charged with providing counsel to protected persons by Senate Bill 578 in 2021.

The commission provided the first report required in SB 578 to the legislature last year. The commission is working with the judicial department to ensure that the report is accurate.

Narrative

Program Performance

The program is new and data is being gathered, as required by SB 578 (2001).

Enabling Legislation

The agency received this program during the 2021 legislative session through SB 578, amending ORS 125.080.

Funding Streams

The guardianship program and reimbursement for discovery are entirely funded by General Fund.

Funding Justification and Changes to CSL

- Policy Package 090 – Analyst Adjustments

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency's 2025-27 base budget, a close derivative of the 2023–25 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services, supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	(2,556,436)
		Other	(1,583,281)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	542,752
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0
050	Fund Shifts	General	0

Package No.	Package No. Description	Fund	Amount
060	Technical Adjustments	General	0
Total 2025 – 2027 Current Service Level Essential Packages		General	(2,013,684)
		Other	(1,583,281)
BASE	2025 – 2027 Base Budget	General	12,438,908
2025 – 2027 Current Service Level		General	8,841,943

Package 90 Analyst Adjustments

This package was applied at governor's budget and includes reductions returned by the agency in the 10% reduction list. It includes a portion of inflation applied at current service level and the entire budget to defray local governing bodies' costs of producing discovery for criminal defendants.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	(7,108,059)	(7,108,059)
Other Funds	0	0	0
Total Funds	0	(7,108,059)	(7,108,059)
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Package 090](#) in Strategic Investments

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Executive Division

Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,498	-	-	-	-	-	18,498
Total Revenues	\$18,498	-	-	-	-	-	\$18,498
Personal Services							
Temporary Appointments	4,688	-	-	-	-	-	4,688
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	7,559	-	-	-	-	-	7,559
Social Security Taxes	359	-	-	-	-	-	359
Mass Transit Tax	5,892	-	-	-	-	-	5,892
Total Personal Services	\$18,498	-	-	-	-	-	\$18,498
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	18,498	-	-	-	-	-	18,498
Total Expenditures	\$18,498	-	-	-	-	-	\$18,498

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,216	-	-	-	-	-	5,216
Total Revenues	\$5,216	-	-	-	-	-	\$5,216
Services & Supplies							
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,000	-	-	-	-	-	1,000
Professional Services	2,500	-	-	-	-	-	2,500
IT Professional Services	716	-	-	-	-	-	716
Total Services & Supplies	\$5,216	-	-	-	-	-	\$5,216
Total Expenditures							
Total Expenditures	5,216	-	-	-	-	-	5,216
Total Expenditures	\$5,216	-	-	-	-	-	\$5,216
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,015	-	-	-	-	-	43,015
Total Revenues	\$43,015	-	-	-	-	-	\$43,015
Services & Supplies							
Instate Travel	261	-	-	-	-	-	261
Employee Training	1,679	-	-	-	-	-	1,679
Office Expenses	69	-	-	-	-	-	69
Telecommunications	11	-	-	-	-	-	11
Data Processing	76	-	-	-	-	-	76
Publicity and Publications	29	-	-	-	-	-	29
Professional Services	35,690	-	-	-	-	-	35,690
IT Professional Services	3,019	-	-	-	-	-	3,019
Dues and Subscriptions	47	-	-	-	-	-	47
Facilities Rental and Taxes	373	-	-	-	-	-	373
Facilities Maintenance	1,285	-	-	-	-	-	1,285
Other Services and Supplies	80	-	-	-	-	-	80
Expendable Prop 250 - 5000	259	-	-	-	-	-	259
IT Expendable Property	137	-	-	-	-	-	137
Total Services & Supplies	\$43,015	-	-	-	-	-	\$43,015
Total Expenditures							
Total Expenditures	43,015	-	-	-	-	-	43,015
Total Expenditures	\$43,015	-	-	-	-	-	\$43,015

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	151,438	-	-	-	-	-	151,438
Total Revenues	\$151,438	-	-	-	-	-	\$151,438
Personal Services							
Class/Unclass Sal. and Per Diem	117,312	-	-	-	-	-	117,312
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	24,682	-	-	-	-	-	24,682
Social Security Taxes	8,974	-	-	-	-	-	8,974
Paid Family Medical Leave Insurance	470	-	-	-	-	-	470
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	\$151,438	-	-	-	-	-	\$151,438
Total Expenditures							
Total Expenditures	151,438	-	-	-	-	-	151,438
Total Expenditures	\$151,438	-	-	-	-	-	\$151,438
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(399,847)	-	-	-	-	-	(399,847)
Fines and Forfeitures	-	-	-	-	-	-	-
Total Revenues	(\$399,847)	-	-	-	-	-	(\$399,847)
Personal Services							
Vacancy Savings	(187,581)	-	-	-	-	-	(187,581)
Total Personal Services	(\$187,581)	-	-	-	-	-	(\$187,581)
Services & Supplies							
Instate Travel	(3,028)	-	-	-	-	-	(3,028)
Employee Training	(11,666)	-	-	-	-	-	(11,666)
Office Expenses	(3,084)	-	-	-	-	-	(3,084)
Telecommunications	(305)	-	-	-	-	-	(305)
Data Processing	(2,048)	-	-	-	-	-	(2,048)
Publicity and Publications	(397)	-	-	-	-	-	(397)
Professional Services	(147,938)	-	-	-	-	-	(147,938)
IT Professional Services	(15,433)	-	-	-	-	-	(15,433)
Dues and Subscriptions	(640)	-	-	-	-	-	(640)
Facilities Rental and Taxes	(10,370)	-	-	-	-	-	(10,370)
Facilities Maintenance	(8,244)	-	-	-	-	-	(8,244)
Other Services and Supplies	(2,215)	-	-	-	-	-	(2,215)
Expendable Prop 250 - 5000	(3,103)	-	-	-	-	-	(3,103)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(3,795)	-	-	-	-	-	(3,795)
Total Services & Supplies	(\$212,266)	-	-	-	-	-	(\$212,266)
Total Expenditures							
Total Expenditures	(399,847)	-	-	-	-	-	(399,847)
Total Expenditures	(\$399,847)	-	-	-	-	-	(\$399,847)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	267,325	-	-	-	-	-	267,325
Total Revenues	\$267,325	-	-	-	-	-	\$267,325
Personal Services							
Class/Unclass Sal. and Per Diem	156,933	-	-	-	-	-	156,933
Empl. Rel. Bd. Assessments	63	-	-	-	-	-	63
Public Employees' Retire Cont	33,019	-	-	-	-	-	33,019
Social Security Taxes	12,005	-	-	-	-	-	12,005
Paid Family Medical Leave Insurance	628	-	-	-	-	-	628
Worker's Comp. Assess. (WCD)	37	-	-	-	-	-	37
Mass Transit Tax	942	-	-	-	-	-	942
Flexible Benefits	37,107	-	-	-	-	-	37,107
Total Personal Services	\$240,734	-	-	-	-	-	\$240,734
Services & Supplies							
Instate Travel	521	-	-	-	-	-	521
Employee Training	2,349	-	-	-	-	-	2,349
Office Expenses	2,319	-	-	-	-	-	2,319
Telecommunications	228	-	-	-	-	-	228
Data Processing	1,575	-	-	-	-	-	1,575
Publicity and Publications	81	-	-	-	-	-	81
Professional Services	3,091	-	-	-	-	-	3,091
IT Professional Services	2,975	-	-	-	-	-	2,975
Dues and Subscriptions	131	-	-	-	-	-	131

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	7,770	-	-	-	-	-	7,770
Facilities Maintenance	182	-	-	-	-	-	182
Other Services and Supplies	1,659	-	-	-	-	-	1,659
Expendable Prop 250 - 5000	866	-	-	-	-	-	866
IT Expendable Property	2,844	-	-	-	-	-	2,844
Total Services & Supplies	\$26,591	-	-	-	-	-	\$26,591
Total Expenditures							
Total Expenditures	267,325	-	-	-	-	-	267,325
Total Expenditures	\$267,325	-	-	-	-	-	\$267,325
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	972,935	-	-	-	-	-	972,935
Total Revenues	\$972,935	-	-	-	-	-	\$972,935
Personal Services							
Class/Unclass Sal. and Per Diem	603,204	-	-	-	-	-	603,204
Empl. Rel. Bd. Assessments	189	-	-	-	-	-	189
Public Employees' Retire Cont	126,914	-	-	-	-	-	126,914
Social Security Taxes	46,145	-	-	-	-	-	46,145
Paid Family Medical Leave Insurance	2,414	-	-	-	-	-	2,414
Worker's Comp. Assess. (WCD)	111	-	-	-	-	-	111
Mass Transit Tax	3,620	-	-	-	-	-	3,620
Flexible Benefits	111,321	-	-	-	-	-	111,321
Total Personal Services	\$893,918	-	-	-	-	-	\$893,918
Services & Supplies							
Instate Travel	1,563	-	-	-	-	-	1,563
Employee Training	7,047	-	-	-	-	-	7,047
Office Expenses	6,957	-	-	-	-	-	6,957
Telecommunications	684	-	-	-	-	-	684
Data Processing	4,515	-	-	-	-	-	4,515
Publicity and Publications	243	-	-	-	-	-	243
Professional Services	9,273	-	-	-	-	-	9,273
IT Professional Services	8,925	-	-	-	-	-	8,925
Dues and Subscriptions	393	-	-	-	-	-	393

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	23,310	-	-	-	-	-	23,310
Other Services and Supplies	4,977	-	-	-	-	-	4,977
Expendable Prop 250 - 5000	2,598	-	-	-	-	-	2,598
IT Expendable Property	8,532	-	-	-	-	-	8,532
Total Services & Supplies	\$79,017	-	-	-	-	-	\$79,017
Total Expenditures							
Total Expenditures	972,935	-	-	-	-	-	972,935
Total Expenditures	\$972,935	-	-	-	-	-	\$972,935
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Cross Reference Name: Compliance, Audit and Performance Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,899	-	-	-	-	-	42,899
Total Revenues	\$42,899	-	-	-	-	-	\$42,899
Personal Services							
Pension Obligation Bond	30,147	-	-	-	-	-	30,147
Mass Transit Tax	12,752	-	-	-	-	-	12,752
Total Personal Services	\$42,899	-	-	-	-	-	\$42,899
Total Expenditures							
Total Expenditures	42,899	-	-	-	-	-	42,899
Total Expenditures	\$42,899	-	-	-	-	-	\$42,899
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,836	-	-	-	-	-	30,836
Total Revenues	\$30,836	-	-	-	-	-	\$30,836
Services & Supplies							
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	17,123	-	-	-	-	-	17,123
Professional Services	4,777	-	-	-	-	-	4,777
IT Professional Services	4,692	-	-	-	-	-	4,692
Facilities Rental and Taxes	2,000	-	-	-	-	-	2,000
Other Services and Supplies	244	-	-	-	-	-	244
Total Services & Supplies	\$30,836	-	-	-	-	-	\$30,836
Total Expenditures							
Total Expenditures	30,836	-	-	-	-	-	30,836
Total Expenditures	\$30,836	-	-	-	-	-	\$30,836
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,348	-	-	-	-	-	12,348
Total Revenues	\$12,348	-	-	-	-	-	\$12,348
Services & Supplies							
Employee Training	4,153	-	-	-	-	-	4,153
Professional Services	3,580	-	-	-	-	-	3,580
IT Professional Services	3,440	-	-	-	-	-	3,440
Facilities Rental and Taxes	1,175	-	-	-	-	-	1,175
Total Services & Supplies	\$12,348	-	-	-	-	-	\$12,348
Total Expenditures							
Total Expenditures	12,348	-	-	-	-	-	12,348
Total Expenditures	\$12,348	-	-	-	-	-	\$12,348
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	698,542	-	-	-	-	-	698,542
Total Revenues	\$698,542	-	-	-	-	-	\$698,542
Personal Services							
Class/Unclass Sal. and Per Diem	477,264	-	-	-	-	-	477,264
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	100,416	-	-	-	-	-	100,416
Social Security Taxes	34,067	-	-	-	-	-	34,067
Paid Family Medical Leave Insurance	1,751	-	-	-	-	-	1,751
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$698,542	-	-	-	-	-	\$698,542
Total Expenditures							
Total Expenditures	698,542	-	-	-	-	-	698,542
Total Expenditures	\$698,542	-	-	-	-	-	\$698,542
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(400,077)	-	-	-	-	-	(400,077)
Total Revenues	(\$400,077)	-	-	-	-	-	(\$400,077)
Personal Services							
Vacancy Savings	(328,892)	-	-	-	-	-	(328,892)
Total Personal Services	(\$328,892)	-	-	-	-	-	(\$328,892)
Services & Supplies							
Instate Travel	(2,220)	-	-	-	-	-	(2,220)
Employee Training	(9,896)	-	-	-	-	-	(9,896)
Office Expenses	(6,260)	-	-	-	-	-	(6,260)
Telecommunications	(355)	-	-	-	-	-	(355)
Data Processing	(2,317)	-	-	-	-	-	(2,317)
Publicity and Publications	(318)	-	-	-	-	-	(318)
Professional Services	(13,425)	-	-	-	-	-	(13,425)
IT Professional Services	(12,840)	-	-	-	-	-	(12,840)
Dues and Subscriptions	(430)	-	-	-	-	-	(430)
Facilities Rental and Taxes	(12,288)	-	-	-	-	-	(12,288)
Facilities Maintenance	(284)	-	-	-	-	-	(284)
Other Services and Supplies	(2,580)	-	-	-	-	-	(2,580)
Expendable Prop 250 - 5000	(3,549)	-	-	-	-	-	(3,549)
IT Expendable Property	(4,423)	-	-	-	-	-	(4,423)
Total Services & Supplies	(\$71,185)	-	-	-	-	-	(\$71,185)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(400,077)	-	-	-	-	-	(400,077)
Total Expenditures	(\$400,077)	-	-	-	-	-	(\$400,077)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	566,679	-	-	-	-	-	566,679
Total Revenues	\$566,679	-	-	-	-	-	\$566,679
Personal Services							
Class/Unclass Sal. and Per Diem	338,562	-	-	-	-	-	338,562
Empl. Rel. Bd. Assessments	126	-	-	-	-	-	126
Public Employees' Retire Cont	71,234	-	-	-	-	-	71,234
Social Security Taxes	25,900	-	-	-	-	-	25,900
Paid Family Medical Leave Insurance	1,355	-	-	-	-	-	1,355
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	2,032	-	-	-	-	-	2,032
Flexible Benefits	74,214	-	-	-	-	-	74,214
Total Personal Services	\$513,497	-	-	-	-	-	\$513,497
Services & Supplies							
Instate Travel	1,042	-	-	-	-	-	1,042
Employee Training	4,698	-	-	-	-	-	4,698
Office Expenses	4,638	-	-	-	-	-	4,638
Telecommunications	456	-	-	-	-	-	456
Data Processing	3,150	-	-	-	-	-	3,150
Publicity and Publications	162	-	-	-	-	-	162
Professional Services	6,182	-	-	-	-	-	6,182
IT Professional Services	5,950	-	-	-	-	-	5,950
Dues and Subscriptions	262	-	-	-	-	-	262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	15,540	-	-	-	-	-	15,540
Facilities Maintenance	364	-	-	-	-	-	364
Other Services and Supplies	3,318	-	-	-	-	-	3,318
Expendable Prop 250 - 5000	1,732	-	-	-	-	-	1,732
IT Expendable Property	5,688	-	-	-	-	-	5,688
Total Services & Supplies	\$53,182	-	-	-	-	-	\$53,182
Total Expenditures							
Total Expenditures	566,679	-	-	-	-	-	566,679
Total Expenditures	\$566,679	-	-	-	-	-	\$566,679
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	849,068	-	-	-	-	-	849,068
Total Revenues	\$849,068	-	-	-	-	-	\$849,068
Personal Services							
Class/Unclass Sal. and Per Diem	507,696	-	-	-	-	-	507,696
Empl. Rel. Bd. Assessments	189	-	-	-	-	-	189
Public Employees' Retire Cont	106,819	-	-	-	-	-	106,819
Social Security Taxes	38,839	-	-	-	-	-	38,839
Paid Family Medical Leave Insurance	2,030	-	-	-	-	-	2,030
Worker's Comp. Assess. (WCD)	111	-	-	-	-	-	111
Mass Transit Tax	3,046	-	-	-	-	-	3,046
Flexible Benefits	111,321	-	-	-	-	-	111,321
Total Personal Services	\$770,051	-	-	-	-	-	\$770,051
Services & Supplies							
Instate Travel	1,563	-	-	-	-	-	1,563
Employee Training	7,047	-	-	-	-	-	7,047
Office Expenses	6,957	-	-	-	-	-	6,957
Telecommunications	684	-	-	-	-	-	684
Data Processing	3,969	-	-	-	-	-	3,969
Publicity and Publications	243	-	-	-	-	-	243
Professional Services	9,273	-	-	-	-	-	9,273
IT Professional Services	8,925	-	-	-	-	-	8,925
Dues and Subscriptions	393	-	-	-	-	-	393

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	23,310	-	-	-	-	-	23,310
Facilities Maintenance	546	-	-	-	-	-	546
Other Services and Supplies	4,977	-	-	-	-	-	4,977
Expendable Prop 250 - 5000	2,598	-	-	-	-	-	2,598
IT Expendable Property	8,532	-	-	-	-	-	8,532
Total Services & Supplies	\$79,017	-	-	-	-	-	\$79,017
Total Expenditures							
Total Expenditures	849,068	-	-	-	-	-	849,068
Total Expenditures	\$849,068	-	-	-	-	-	\$849,068
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Appellate Division

Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(129,566)	-	-	-	-	-	(129,566)
Total Revenues	(\$129,566)	-	-	-	-	-	(\$129,566)
Personal Services							
Pension Obligation Bond	(147,906)	-	-	-	-	-	(147,906)
Unemployment Assessments	478	-	-	-	-	-	478
Mass Transit Tax	17,862	-	-	-	-	-	17,862
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	(\$129,566)	-	-	-	-	-	(\$129,566)
Total Expenditures							
Total Expenditures	(129,566)	-	-	-	-	-	(129,566)
Total Expenditures	(\$129,566)	-	-	-	-	-	(\$129,566)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,794	-	-	-	-	-	20,794
Total Revenues	\$20,794	-	-	-	-	-	\$20,794
Services & Supplies							
Employee Training	6,294	-	-	-	-	-	6,294
Professional Services	150	-	-	-	-	-	150
IT Professional Services	5,094	-	-	-	-	-	5,094
Attorney General	8,874	-	-	-	-	-	8,874
Facilities Rental and Taxes	382	-	-	-	-	-	382
Total Services & Supplies	\$20,794	-	-	-	-	-	\$20,794
Total Expenditures							
Total Expenditures	20,794	-	-	-	-	-	20,794
Total Expenditures	\$20,794	-	-	-	-	-	\$20,794
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,146,851)	-	-	-	-	-	(1,146,851)
Total Revenues	(\$1,146,851)	-	-	-	-	-	(\$1,146,851)
Personal Services							
Vacancy Savings	(1,043,269)	-	-	-	-	-	(1,043,269)
Total Personal Services	(\$1,043,269)	-	-	-	-	-	(\$1,043,269)
Services & Supplies							
Instate Travel	(6,196)	-	-	-	-	-	(6,196)
Out of State Travel	(1,155)	-	-	-	-	-	(1,155)
Employee Training	(21,039)	-	-	-	-	-	(21,039)
Office Expenses	(5,409)	-	-	-	-	-	(5,409)
Telecommunications	(532)	-	-	-	-	-	(532)
Data Processing	(3,673)	-	-	-	-	-	(3,673)
Publicity and Publications	(929)	-	-	-	-	-	(929)
Professional Services	(6,969)	-	-	-	-	-	(6,969)
IT Professional Services	(21,605)	-	-	-	-	-	(21,605)
Dues and Subscriptions	(2,625)	-	-	-	-	-	(2,625)
Facilities Rental and Taxes	(18,197)	-	-	-	-	-	(18,197)
Facilities Maintenance	(425)	-	-	-	-	-	(425)
Other Services and Supplies	(3,869)	-	-	-	-	-	(3,869)
Expendable Prop 250 - 5000	(4,326)	-	-	-	-	-	(4,326)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(6,633)	-	-	-	-	-	(6,633)
Total Services & Supplies	(\$103,582)	-	-	-	-	-	(\$103,582)
Total Expenditures							
Total Expenditures	(1,146,851)	-	-	-	-	-	(1,146,851)
Total Expenditures	(\$1,146,851)	-	-	-	-	-	(\$1,146,851)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,513)	-	-	-	-	-	(3,513)
Total Revenues	(\$3,513)	-	-	-	-	-	(\$3,513)
Services & Supplies							
Attorney General	(3,513)	-	-	-	-	-	(3,513)
Total Services & Supplies	(\$3,513)	-	-	-	-	-	(\$3,513)
Total Expenditures							
Total Expenditures	(3,513)	-	-	-	-	-	(3,513)
Total Expenditures	(\$3,513)	-	-	-	-	-	(\$3,513)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,288,642	-	-	-	-	-	2,288,642
Total Revenues	\$2,288,642	-	-	-	-	-	\$2,288,642
Personal Services							
Class/Unclass Sal. and Per Diem	1,223,586	-	-	-	-	-	1,223,586
Empl. Rel. Bd. Assessments	693	-	-	-	-	-	693
Public Employees' Retire Cont	257,442	-	-	-	-	-	257,442
Social Security Taxes	93,600	-	-	-	-	-	93,600
Paid Family Medical Leave Insurance	4,894	-	-	-	-	-	4,894
Worker's Comp. Assess. (WCD)	407	-	-	-	-	-	407
Mass Transit Tax	7,342	-	-	-	-	-	7,342
Flexible Benefits	408,177	-	-	-	-	-	408,177
Total Personal Services	\$1,996,141	-	-	-	-	-	\$1,996,141
Services & Supplies							
Instate Travel	5,731	-	-	-	-	-	5,731
Employee Training	25,839	-	-	-	-	-	25,839
Office Expenses	25,509	-	-	-	-	-	25,509
Telecommunications	2,508	-	-	-	-	-	2,508
Data Processing	17,325	-	-	-	-	-	17,325
Publicity and Publications	891	-	-	-	-	-	891
Professional Services	34,001	-	-	-	-	-	34,001
IT Professional Services	32,725	-	-	-	-	-	32,725
Dues and Subscriptions	1,441	-	-	-	-	-	1,441

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	85,470	-	-	-	-	-	85,470
Facilities Maintenance	2,002	-	-	-	-	-	2,002
Other Services and Supplies	18,249	-	-	-	-	-	18,249
Expendable Prop 250 - 5000	9,526	-	-	-	-	-	9,526
IT Expendable Property	31,284	-	-	-	-	-	31,284
Total Services & Supplies	\$292,501	-	-	-	-	-	\$292,501
Total Expenditures							
Total Expenditures	2,288,642	-	-	-	-	-	2,288,642
Total Expenditures	\$2,288,642	-	-	-	-	-	\$2,288,642
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							9.68
Total FTE	-	-	-	-	-	-	9.68

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	446,082	-	-	-	-	-	446,082
Total Revenues	\$446,082	-	-	-	-	-	\$446,082
Personal Services							
Pension Obligation Bond	386,887	-	-	-	-	-	386,887
Mass Transit Tax	59,195	-	-	-	-	-	59,195
Total Personal Services	\$446,082	-	-	-	-	-	\$446,082
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	446,082	-	-	-	-	-	446,082
Total Expenditures	\$446,082	-	-	-	-	-	\$446,082
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	274,732	-	-	-	-	-	274,732
Total Revenues	\$274,732	-	-	-	-	-	\$274,732
Services & Supplies							
Employee Training	25,000	-	-	-	-	-	25,000
Office Expenses	10,000	-	-	-	-	-	10,000
Data Processing	10,000	-	-	-	-	-	10,000
Professional Services	31,360	-	-	-	-	-	31,360
IT Professional Services	31,124	-	-	-	-	-	31,124
Facilities Rental and Taxes	100,000	-	-	-	-	-	100,000
Other Services and Supplies	52,248	-	-	-	-	-	52,248
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$274,732	-	-	-	-	-	\$274,732
Total Expenditures							
Total Expenditures	274,732	-	-	-	-	-	274,732
Total Expenditures	\$274,732	-	-	-	-	-	\$274,732
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,818,212)	-	-	-	-	-	(7,818,212)
Total Revenues	(\$7,818,212)	-	-	-	-	-	(\$7,818,212)
Services & Supplies							
Instate Travel	(595)	-	-	-	-	-	(595)
Employee Training	(684)	-	-	-	-	-	(684)
Office Expenses	(650)	-	-	-	-	-	(650)
Telecommunications	(260)	-	-	-	-	-	(260)
Data Processing	(1,800)	-	-	-	-	-	(1,800)
Publicity and Publications	(93)	-	-	-	-	-	(93)
Professional Services	(7,806,932)	-	-	-	-	-	(7,806,932)
IT Professional Services	(400)	-	-	-	-	-	(400)
Dues and Subscriptions	(150)	-	-	-	-	-	(150)
Facilities Rental and Taxes	(1,880)	-	-	-	-	-	(1,880)
Facilities Maintenance	(208)	-	-	-	-	-	(208)
Other Services and Supplies	(896)	-	-	-	-	-	(896)
Expendable Prop 250 - 5000	(990)	-	-	-	-	-	(990)
IT Expendable Property	(2,674)	-	-	-	-	-	(2,674)
Total Services & Supplies	(\$7,818,212)	-	-	-	-	-	(\$7,818,212)
Total Expenditures							
Total Expenditures	(7,818,212)	-	-	-	-	-	(7,818,212)
Total Expenditures	(\$7,818,212)	-	-	-	-	-	(\$7,818,212)

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Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,552,190	-	-	-	-	-	18,552,190
Total Revenues	\$18,552,190	-	-	-	-	-	\$18,552,190
Services & Supplies							
Instate Travel	30,000	-	-	-	-	-	30,000
Employee Training	3,986	-	-	-	-	-	3,986
Professional Services	18,470,782	-	-	-	-	-	18,470,782
IT Professional Services	10,068	-	-	-	-	-	10,068
Facilities Rental and Taxes	37,354	-	-	-	-	-	37,354
Total Services & Supplies	\$18,552,190	-	-	-	-	-	\$18,552,190
Total Expenditures							
Total Expenditures	18,552,190	-	-	-	-	-	18,552,190
Total Expenditures	\$18,552,190	-	-	-	-	-	\$18,552,190
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,735,792	-	-	-	-	-	14,735,792
Total Revenues	\$14,735,792	-	-	-	-	-	\$14,735,792
Services & Supplies							
Professional Services	14,735,792	-	-	-	-	-	14,735,792
Total Services & Supplies	\$14,735,792	-	-	-	-	-	\$14,735,792
Total Expenditures							
Total Expenditures	14,735,792	-	-	-	-	-	14,735,792
Total Expenditures	\$14,735,792	-	-	-	-	-	\$14,735,792
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,528,421)	-	-	-	-	-	(17,528,421)
Total Revenues	(\$17,528,421)	-	-	-	-	-	(\$17,528,421)
Personal Services							
Class/Unclass Sal. and Per Diem	(9,865,752)	-	-	-	-	-	(9,865,752)
Empl. Rel. Bd. Assessments	(3,240)	-	-	-	-	-	(3,240)
Public Employees' Retire Cont	(2,075,748)	-	-	-	-	-	(2,075,748)
Pension Obligation Bond	(386,887)	-	-	-	-	-	(386,887)
Social Security Taxes	(729,810)	-	-	-	-	-	(729,810)
Paid Family Medical Leave Insurance	(37,857)	-	-	-	-	-	(37,857)
Worker's Comp. Assess. (WCD)	(1,890)	-	-	-	-	-	(1,890)
Mass Transit Tax	(59,195)	-	-	-	-	-	(59,195)
Flexible Benefits	(1,908,360)	-	-	-	-	-	(1,908,360)
Total Personal Services	(\$15,068,739)	-	-	-	-	-	(\$15,068,739)
Services & Supplies							
Instate Travel	(246,048)	-	-	-	-	-	(246,048)
Employee Training	(183,731)	-	-	-	-	-	(183,731)
Office Expenses	(134,883)	-	-	-	-	-	(134,883)
Telecommunications	(13,232)	-	-	-	-	-	(13,232)
Data Processing	(91,620)	-	-	-	-	-	(91,620)
Publicity and Publications	(4,735)	-	-	-	-	-	(4,735)
Professional Services	(196,662)	-	-	-	-	-	(196,662)
IT Professional Services	(189,252)	-	-	-	-	-	(189,252)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(7,633)	-	-	-	-	-	(7,633)
Facilities Rental and Taxes	(1,026,726)	-	-	-	-	-	(1,026,726)
Facilities Maintenance	(10,590)	-	-	-	-	-	(10,590)
Other Services and Supplies	(138,752)	-	-	-	-	-	(138,752)
Expendable Prop 250 - 5000	(50,391)	-	-	-	-	-	(50,391)
IT Expendable Property	(165,427)	-	-	-	-	-	(165,427)
Total Services & Supplies	(\$2,459,682)	-	-	-	-	-	(\$2,459,682)
Total Expenditures							
Total Expenditures	(17,528,421)	-	-	-	-	-	(17,528,421)
Total Expenditures	(\$17,528,421)	-	-	-	-	-	(\$17,528,421)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(45)
Total Positions	-	-	-	-	-	-	(45)
Total FTE							
Total FTE							(45.00)
Total FTE	-	-	-	-	-	-	(45.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,552,190)	-	-	-	-	-	(18,552,190)
Total Revenues	(\$18,552,190)	-	-	-	-	-	(\$18,552,190)
Services & Supplies							
Professional Services	(18,552,190)	-	-	-	-	-	(18,552,190)
Total Services & Supplies	(\$18,552,190)	-	-	-	-	-	(\$18,552,190)
Total Expenditures							
Total Expenditures	(18,552,190)	-	-	-	-	-	(18,552,190)
Total Expenditures	(\$18,552,190)	-	-	-	-	-	(\$18,552,190)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 102 - Criminal Workload Augmentation

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 107 - Temp. Hourly Increase Prog. Carryover

Cross Reference Name: Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 108 - Recruitment and Retention

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 108 - Recruitment and Retention

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Juvenile Trial Division

Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,187,530	-	-	-	-	-	3,187,530
Total Revenues	\$3,187,530	-	-	-	-	-	\$3,187,530
Services & Supplies							
Professional Services	3,187,530	-	-	-	-	-	3,187,530
Total Services & Supplies	\$3,187,530	-	-	-	-	-	\$3,187,530
Total Expenditures							
Total Expenditures	3,187,530	-	-	-	-	-	3,187,530
Total Expenditures	\$3,187,530	-	-	-	-	-	\$3,187,530
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,187,530)	-	-	-	-	-	(3,187,530)
Total Revenues	(\$3,187,530)	-	-	-	-	-	(\$3,187,530)
Services & Supplies							
Professional Services	(3,187,530)	-	-	-	-	-	(3,187,530)
Total Services & Supplies	(\$3,187,530)	-	-	-	-	-	(\$3,187,530)
Total Expenditures							
Total Expenditures	(3,187,530)	-	-	-	-	-	(3,187,530)
Total Expenditures	(\$3,187,530)	-	-	-	-	-	(\$3,187,530)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 105 - Juvenile Workload Augmentation

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,332,498)	-	-	-	-	-	(3,332,498)
Total Revenues	(\$3,332,498)	-	-	-	-	-	(\$3,332,498)
Services & Supplies							
Professional Services	(3,332,498)	-	-	-	-	-	(3,332,498)
Total Services & Supplies	(\$3,332,498)	-	-	-	-	-	(\$3,332,498)
Total Expenditures							
Total Expenditures	(3,332,498)	-	-	-	-	-	(3,332,498)
Total Expenditures	(\$3,332,498)	-	-	-	-	-	(\$3,332,498)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,759,393	-	-	-	-	-	3,759,393
Total Revenues	\$3,759,393	-	-	-	-	-	\$3,759,393
Services & Supplies							
Professional Services	3,759,393	-	-	-	-	-	3,759,393
Total Services & Supplies	\$3,759,393	-	-	-	-	-	\$3,759,393
Total Expenditures							
Total Expenditures	3,759,393	-	-	-	-	-	3,759,393
Total Expenditures	\$3,759,393	-	-	-	-	-	\$3,759,393
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,152,285	-	-	-	-	-	10,152,285
Total Revenues	\$10,152,285	-	-	-	-	-	\$10,152,285
Services & Supplies							
Instate Travel	392,198	-	-	-	-	-	392,198
Professional Services	9,703,328	-	-	-	-	-	9,703,328
Agency Program Related S and S	56,759	-	-	-	-	-	56,759
Total Services & Supplies	\$10,152,285	-	-	-	-	-	\$10,152,285
Total Expenditures							
Total Expenditures	10,152,285	-	-	-	-	-	10,152,285
Total Expenditures	\$10,152,285	-	-	-	-	-	\$10,152,285
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,214,507	-	-	-	-	-	25,214,507
Total Revenues	\$25,214,507	-	-	-	-	-	\$25,214,507
Services & Supplies							
Professional Services	25,214,507	-	-	-	-	-	25,214,507
Total Services & Supplies	\$25,214,507	-	-	-	-	-	\$25,214,507
Total Expenditures							
Total Expenditures	25,214,507	-	-	-	-	-	25,214,507
Total Expenditures	\$25,214,507	-	-	-	-	-	\$25,214,507
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,883,966)	-	-	-	-	-	(3,883,966)
Total Revenues	(\$3,883,966)	-	-	-	-	-	(\$3,883,966)
Services & Supplies							
Professional Services	(3,883,966)	-	-	-	-	-	(3,883,966)
Total Services & Supplies	(\$3,883,966)	-	-	-	-	-	(\$3,883,966)
Total Expenditures							
Total Expenditures	(3,883,966)	-	-	-	-	-	(3,883,966)
Total Expenditures	(\$3,883,966)	-	-	-	-	-	(\$3,883,966)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 102 - Criminal Workload Augmentation

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 104 - Service Provider Rate Stabilization

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,330,220	-	-	-	-	-	5,330,220
Total Revenues	\$5,330,220	-	-	-	-	-	\$5,330,220
Services & Supplies							
Professional Services	5,330,220	-	-	-	-	-	5,330,220
Total Services & Supplies	\$5,330,220	-	-	-	-	-	\$5,330,220
Total Expenditures							
Total Expenditures	5,330,220	-	-	-	-	-	5,330,220
Total Expenditures	\$5,330,220	-	-	-	-	-	\$5,330,220
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 105 - Juvenile Workload Augmentation

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 107 - Temp. Hourly Increase Prog. Carryover

Cross Reference Name: Preauthorized Expenses

Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,657,858	-	-	-	-	-	10,657,858
Total Revenues	\$10,657,858	-	-	-	-	-	\$10,657,858
Services & Supplies							
Professional Services	10,657,858	-	-	-	-	-	10,657,858
Total Services & Supplies	\$10,657,858	-	-	-	-	-	\$10,657,858
Total Expenditures							
Total Expenditures	10,657,858	-	-	-	-	-	10,657,858
Total Expenditures	\$10,657,858	-	-	-	-	-	\$10,657,858
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(21,224,721)	-	-	-	-	-	(21,224,721)
Total Revenues	(\$21,224,721)	-	-	-	-	-	(\$21,224,721)
Services & Supplies							
Professional Services	(21,224,721)	-	-	-	-	-	(21,224,721)
Total Services & Supplies	(\$21,224,721)	-	-	-	-	-	(\$21,224,721)
Total Expenditures							
Total Expenditures	(21,224,721)	-	-	-	-	-	(21,224,721)
Total Expenditures	(\$21,224,721)	-	-	-	-	-	(\$21,224,721)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,713,357	-	-	-	-	-	3,713,357
Other Revenues	-	-	10	-	-	-	10
Total Revenues	\$3,713,357	-	\$10	-	-	-	\$3,713,367
Services & Supplies							
Professional Services	3,713,357	-	-	-	-	-	3,713,357
Other Services and Supplies	-	-	10	-	-	-	10
Total Services & Supplies	\$3,713,357	-	\$10	-	-	-	\$3,713,367
Total Expenditures							
Total Expenditures	3,713,357	-	10	-	-	-	3,713,367
Total Expenditures	\$3,713,357	-	\$10	-	-	-	\$3,713,367
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,539,167	-	-	-	-	-	6,539,167
Total Revenues	\$6,539,167	-	-	-	-	-	\$6,539,167
Services & Supplies							
Instate Travel	101,468	-	-	-	-	-	101,468
Professional Services	6,437,699	-	-	-	-	-	6,437,699
Total Services & Supplies	\$6,539,167	-	-	-	-	-	\$6,539,167
Total Expenditures							
Total Expenditures	6,539,167	-	-	-	-	-	6,539,167
Total Expenditures	\$6,539,167	-	-	-	-	-	\$6,539,167
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,214,507)	-	-	-	-	-	(25,214,507)
Total Revenues	(\$25,214,507)	-	-	-	-	-	(\$25,214,507)
Services & Supplies							
Professional Services	(25,214,507)	-	-	-	-	-	(25,214,507)
Total Services & Supplies	(\$25,214,507)	-	-	-	-	-	(\$25,214,507)
Total Expenditures							
Total Expenditures	(25,214,507)	-	-	-	-	-	(25,214,507)
Total Expenditures	(\$25,214,507)	-	-	-	-	-	(\$25,214,507)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Judicial Dept	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,895,598	-	-	-	-	-	3,895,598
Total Revenues	\$3,895,598	-	-	-	-	-	\$3,895,598
Services & Supplies							
Professional Services	3,895,598	-	-	-	-	-	3,895,598
Total Services & Supplies	\$3,895,598	-	-	-	-	-	\$3,895,598
Total Expenditures							
Total Expenditures	3,895,598	-	-	-	-	-	3,895,598
Total Expenditures	\$3,895,598	-	-	-	-	-	\$3,895,598
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 104 - Service Provider Rate Stabilization

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,588,949	-	-	-	-	-	33,588,949
Tsfr From Judicial Dept	-	-	(952,073)	-	-	-	(952,073)
Total Revenues	\$33,588,949	-	(\$952,073)	-	-	-	\$32,636,876
Services & Supplies							
Professional Services	33,588,949	-	-	-	-	-	33,588,949
Other Services and Supplies	-	-	2,639,232	-	-	-	2,639,232
Total Services & Supplies	\$33,588,949	-	\$2,639,232	-	-	-	\$36,228,181
Special Payments							
Spc Pmt to Judicial Dept	-	-	(3,591,305)	-	-	-	(3,591,305)
Total Special Payments	-	-	(\$3,591,305)	-	-	-	(\$3,591,305)
Total Expenditures							
Total Expenditures	33,588,949	-	(952,073)	-	-	-	32,636,876
Total Expenditures	\$33,588,949	-	(\$952,073)	-	-	-	\$32,636,876
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Cross Reference Name: Court Mandated Expenses

Pkg: 107 - Temp. Hourly Increase Prog. Carryover

Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,221,956	-	-	-	-	-	16,221,956
Total Revenues	\$16,221,956	-	-	-	-	-	\$16,221,956
Services & Supplies							
Professional Services	16,221,956	-	-	-	-	-	16,221,956
Total Services & Supplies	\$16,221,956	-	-	-	-	-	\$16,221,956
Total Expenditures							
Total Expenditures	16,221,956	-	-	-	-	-	16,221,956
Total Expenditures	\$16,221,956	-	-	-	-	-	\$16,221,956
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,848	-	-	-	-	-	3,848
Total Revenues	\$3,848	-	-	-	-	-	\$3,848
Services & Supplies							
Data Processing	3,848	-	-	-	-	-	3,848
Total Services & Supplies	\$3,848	-	-	-	-	-	\$3,848
Total Expenditures							
Total Expenditures	3,848	-	-	-	-	-	3,848
Total Expenditures	\$3,848	-	-	-	-	-	\$3,848
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,528,421	-	-	-	-	-	17,528,421
Total Revenues	\$17,528,421	-	-	-	-	-	\$17,528,421
Personal Services							
Class/Unclass Sal. and Per Diem	9,865,752	-	-	-	-	-	9,865,752
Empl. Rel. Bd. Assessments	3,240	-	-	-	-	-	3,240
Public Employees' Retire Cont	2,075,748	-	-	-	-	-	2,075,748
Pension Obligation Bond	386,887	-	-	-	-	-	386,887
Social Security Taxes	729,810	-	-	-	-	-	729,810
Paid Family Medical Leave Insurance	37,857	-	-	-	-	-	37,857
Worker's Comp. Assess. (WCD)	1,890	-	-	-	-	-	1,890
Mass Transit Tax	59,195	-	-	-	-	-	59,195
Flexible Benefits	1,908,360	-	-	-	-	-	1,908,360
Total Personal Services	\$15,068,739	-	-	-	-	-	\$15,068,739
Services & Supplies							
Instate Travel	246,048	-	-	-	-	-	246,048
Employee Training	183,731	-	-	-	-	-	183,731
Office Expenses	134,883	-	-	-	-	-	134,883
Telecommunications	13,232	-	-	-	-	-	13,232
Data Processing	91,620	-	-	-	-	-	91,620
Publicity and Publications	4,735	-	-	-	-	-	4,735
Professional Services	196,662	-	-	-	-	-	196,662
IT Professional Services	189,252	-	-	-	-	-	189,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	7,633	-	-	-	-	-	7,633
Facilities Rental and Taxes	1,026,726	-	-	-	-	-	1,026,726
Facilities Maintenance	10,590	-	-	-	-	-	10,590
Other Services and Supplies	138,752	-	-	-	-	-	138,752
Expendable Prop 250 - 5000	50,391	-	-	-	-	-	50,391
IT Expendable Property	165,427	-	-	-	-	-	165,427
Total Services & Supplies	\$2,459,682	-	-	-	-	-	\$2,459,682
Total Expenditures							
Total Expenditures	17,528,421	-	-	-	-	-	17,528,421
Total Expenditures	\$17,528,421	-	-	-	-	-	\$17,528,421
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							45
Total Positions	-	-	-	-	-	-	45
Total FTE							
Total FTE							45.00
Total FTE	-	-	-	-	-	-	45.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,603,270)	-	-	-	-	-	(1,603,270)
Total Revenues	(\$1,603,270)	-	-	-	-	-	(\$1,603,270)
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Vacancy Savings	(1,266,735)	-	-	-	-	-	(1,266,735)
Total Personal Services	(\$1,266,735)	-	-	-	-	-	(\$1,266,735)
Services & Supplies							
Instate Travel	(36,907)	-	-	-	-	-	(36,907)
Employee Training	(27,560)	-	-	-	-	-	(27,560)
Office Expenses	(20,232)	-	-	-	-	-	(20,232)
Telecommunications	(1,985)	-	-	-	-	-	(1,985)
Data Processing	(3,848)	-	-	-	-	-	(3,848)
Publicity and Publications	(710)	-	-	-	-	-	(710)
Professional Services	(29,499)	-	-	-	-	-	(29,499)
IT Professional Services	(28,388)	-	-	-	-	-	(28,388)
Dues and Subscriptions	(1,145)	-	-	-	-	-	(1,145)
Facilities Rental and Taxes	(131,486)	-	-	-	-	-	(131,486)
Facilities Maintenance	(1,589)	-	-	-	-	-	(1,589)
Other Services and Supplies	(20,813)	-	-	-	-	-	(20,813)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<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	(7,559)	-	-	-	-	-	(7,559)
IT Expendable Property	(24,814)	-	-	-	-	-	(24,814)
Total Services & Supplies	(\$336,535)	-	-	-	-	-	(\$336,535)
Total Expenditures							
Total Expenditures	(1,603,270)	-	-	-	-	-	(1,603,270)
Total Expenditures	(\$1,603,270)	-	-	-	-	-	(\$1,603,270)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,542,585	-	-	-	-	-	23,542,585
Total Revenues	\$23,542,585	-	-	-	-	-	\$23,542,585
Personal Services							
Class/Unclass Sal. and Per Diem	14,217,954	-	-	-	-	-	14,217,954
Empl. Rel. Bd. Assessments	5,022	-	-	-	-	-	5,022
Public Employees' Retire Cont	2,991,458	-	-	-	-	-	2,991,458
Social Security Taxes	1,087,674	-	-	-	-	-	1,087,674
Paid Family Medical Leave Insurance	56,875	-	-	-	-	-	56,875
Worker's Comp. Assess. (WCD)	2,923	-	-	-	-	-	2,923
Mass Transit Tax	87,817	-	-	-	-	-	87,817
Flexible Benefits	2,957,958	-	-	-	-	-	2,957,958
Total Personal Services	\$21,407,681	-	-	-	-	-	\$21,407,681
Services & Supplies							
Instate Travel	41,820	-	-	-	-	-	41,820
Employee Training	188,575	-	-	-	-	-	188,575
Office Expenses	186,181	-	-	-	-	-	186,181
Telecommunications	18,289	-	-	-	-	-	18,289
Data Processing	126,450	-	-	-	-	-	126,450
Publicity and Publications	6,537	-	-	-	-	-	6,537
Professional Services	248,147	-	-	-	-	-	248,147
IT Professional Services	238,850	-	-	-	-	-	238,850
Dues and Subscriptions	10,544	-	-	-	-	-	10,544

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	623,820	-	-	-	-	-	623,820
Facilities Maintenance	14,612	-	-	-	-	-	14,612
Other Services and Supplies	133,194	-	-	-	-	-	133,194
Expendable Prop 250 - 5000	69,554	-	-	-	-	-	69,554
IT Expendable Property	228,331	-	-	-	-	-	228,331
Total Services & Supplies	\$2,134,904	-	-	-	-	-	\$2,134,904
Total Expenditures							
Total Expenditures	23,542,585	-	-	-	-	-	23,542,585
Total Expenditures	\$23,542,585	-	-	-	-	-	\$23,542,585
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							97
Total Positions	-	-	-	-	-	-	97
Total FTE							
Total FTE							69.99
Total FTE	-	-	-	-	-	-	69.99

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Cross Reference Name: Parent Child Representation Program

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	157	-	-	-	-	-	157
Total Revenues	\$157	-	-	-	-	-	\$157
Personal Services							
Pension Obligation Bond	(383)	-	-	-	-	-	(383)
Mass Transit Tax	540	-	-	-	-	-	540
Total Personal Services	\$157	-	-	-	-	-	\$157
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	157	-	-	-	-	-	157
Total Expenditures	\$157	-	-	-	-	-	\$157
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,234,365)	-	-	-	-	-	(1,234,365)
Total Revenues	(\$1,234,365)	-	-	-	-	-	(\$1,234,365)
Services & Supplies							
Professional Services	(1,234,365)	-	-	-	-	-	(1,234,365)
Total Services & Supplies	(\$1,234,365)	-	-	-	-	-	(\$1,234,365)
Total Expenditures							
Total Expenditures	(1,234,365)	-	-	-	-	-	(1,234,365)
Total Expenditures	(\$1,234,365)	-	-	-	-	-	(\$1,234,365)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,922,649	-	-	-	-	-	2,922,649
Total Revenues	\$2,922,649	-	-	-	-	-	\$2,922,649
Services & Supplies							
Employee Training	536	-	-	-	-	-	536
Professional Services	2,921,571	-	-	-	-	-	2,921,571
IT Professional Services	210	-	-	-	-	-	210
Facilities Rental and Taxes	332	-	-	-	-	-	332
Total Services & Supplies	\$2,922,649	-	-	-	-	-	\$2,922,649
Total Expenditures							
Total Expenditures	2,922,649	-	-	-	-	-	2,922,649
Total Expenditures	\$2,922,649	-	-	-	-	-	\$2,922,649
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(526,114)	-	-	-	-	-	(526,114)
Total Revenues	(\$526,114)	-	-	-	-	-	(\$526,114)
Personal Services							
Class/Unclass Sal. and Per Diem	(376,632)	-	-	-	-	-	(376,632)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(79,243)	-	-	-	-	-	(79,243)
Social Security Taxes	(26,368)	-	-	-	-	-	(26,368)
Paid Family Medical Leave Insurance	(1,349)	-	-	-	-	-	(1,349)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$526,114)	-	-	-	-	-	(\$526,114)
Total Expenditures							
Total Expenditures	(526,114)	-	-	-	-	-	(526,114)
Total Expenditures	(\$526,114)	-	-	-	-	-	(\$526,114)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,928,855)	-	-	-	-	-	(2,928,855)
Total Revenues	(\$2,928,855)	-	-	-	-	-	(\$2,928,855)
Services & Supplies							
Office Expenses	(1,296)	-	-	-	-	-	(1,296)
Professional Services	(2,927,559)	-	-	-	-	-	(2,927,559)
Total Services & Supplies	(\$2,928,855)	-	-	-	-	-	(\$2,928,855)
Total Expenditures							
Total Expenditures	(2,928,855)	-	-	-	-	-	(2,928,855)
Total Expenditures	(\$2,928,855)	-	-	-	-	-	(\$2,928,855)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Cross Reference Name: Administrative Services Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,980	-	-	-	-	-	50,980
Total Revenues	\$50,980	-	-	-	-	-	\$50,980
Personal Services							
Pension Obligation Bond	30,463	-	-	-	-	-	30,463
Mass Transit Tax	20,517	-	-	-	-	-	20,517
Total Personal Services	\$50,980	-	-	-	-	-	\$50,980
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	50,980	-	-	-	-	-	50,980
Total Expenditures	\$50,980	-	-	-	-	-	\$50,980
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	216,338	-	-	-	-	-	216,338
Total Revenues	\$216,338	-	-	-	-	-	\$216,338
Services & Supplies							
Instate Travel	1,000	-	-	-	-	-	1,000
Employee Training	7,000	-	-	-	-	-	7,000
Office Expenses	7,000	-	-	-	-	-	7,000
Professional Services	25,881	-	-	-	-	-	25,881
IT Professional Services	25,400	-	-	-	-	-	25,400
Facilities Rental and Taxes	12,586	-	-	-	-	-	12,586
Other Services and Supplies	137,471	-	-	-	-	-	137,471
Total Services & Supplies	\$216,338	-	-	-	-	-	\$216,338
Total Expenditures							
Total Expenditures	216,338	-	-	-	-	-	216,338
Total Expenditures	\$216,338	-	-	-	-	-	\$216,338
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Cross Reference Name: Administrative Services Division

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 40400-600-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,083,300)	-	-	-	-	-	(8,083,300)
Total Revenues	(\$8,083,300)	-	-	-	-	-	(\$8,083,300)
Services & Supplies							
Instate Travel	(3,750)	-	-	-	-	-	(3,750)
Employee Training	(16,917)	-	-	-	-	-	(16,917)
Office Expenses	(16,701)	-	-	-	-	-	(16,701)
Telecommunications	(1,640)	-	-	-	-	-	(1,640)
Data Processing	(11,345)	-	-	-	-	-	(11,345)
Publicity and Publications	(586)	-	-	-	-	-	(586)
Professional Services	(22,465)	-	-	-	-	-	(22,465)
IT Professional Services	(7,913,000)	-	-	-	-	-	(7,913,000)
Dues and Subscriptions	(946)	-	-	-	-	-	(946)
Facilities Rental and Taxes	(55,966)	-	-	-	-	-	(55,966)
Facilities Maintenance	(1,311)	-	-	-	-	-	(1,311)
Other Services and Supplies	(11,950)	-	-	-	-	-	(11,950)
Expendable Prop 250 - 5000	(6,240)	-	-	-	-	-	(6,240)
IT Expendable Property	(20,483)	-	-	-	-	-	(20,483)
Total Services & Supplies	(\$8,083,300)	-	-	-	-	-	(\$8,083,300)
Total Expenditures							
Total Expenditures	(8,083,300)	-	-	-	-	-	(8,083,300)
Total Expenditures	(\$8,083,300)	-	-	-	-	-	(\$8,083,300)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,755,018	-	-	-	-	-	1,755,018
Total Revenues	\$1,755,018	-	-	-	-	-	\$1,755,018
Services & Supplies							
Instate Travel	8,346	-	-	-	-	-	8,346
Employee Training	36,329	-	-	-	-	-	36,329
Office Expenses	8,346	-	-	-	-	-	8,346
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	1,551,192	-	-	-	-	-	1,551,192
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	11,553	-	-	-	-	-	11,553
IT Professional Services	66,352	-	-	-	-	-	66,352
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	61,546	-	-	-	-	-	61,546
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	11,354	-	-	-	-	-	11,354
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$1,755,018	-	-	-	-	-	\$1,755,018

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,755,018	-	-	-	-	-	1,755,018
Total Expenditures	\$1,755,018	-	-	-	-	-	\$1,755,018
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(323,866)	-	-	-	-	-	(323,866)
Total Revenues	(\$323,866)	-	-	-	-	-	(\$323,866)
Personal Services							
Class/Unclass Sal. and Per Diem	(217,944)	-	-	-	-	-	(217,944)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(45,855)	-	-	-	-	-	(45,855)
Social Security Taxes	(16,673)	-	-	-	-	-	(16,673)
Paid Family Medical Leave Insurance	(872)	-	-	-	-	-	(872)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$323,866)	-	-	-	-	-	(\$323,866)
Total Expenditures							
Total Expenditures	(323,866)	-	-	-	-	-	(323,866)
Total Expenditures	(\$323,866)	-	-	-	-	-	(\$323,866)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	547,963	-	-	-	-	-	547,963
Total Revenues	\$547,963	-	-	-	-	-	\$547,963
Personal Services							
Class/Unclass Sal. and Per Diem	310,080	-	-	-	-	-	310,080
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	65,240	-	-	-	-	-	65,240
Social Security Taxes	23,721	-	-	-	-	-	23,721
Paid Family Medical Leave Insurance	1,241	-	-	-	-	-	1,241
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,861	-	-	-	-	-	1,861
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$487,187	-	-	-	-	-	\$487,187
Services & Supplies							
Instate Travel	1,190	-	-	-	-	-	1,190
Employee Training	5,368	-	-	-	-	-	5,368
Office Expenses	5,300	-	-	-	-	-	5,300
Telecommunications	520	-	-	-	-	-	520
Data Processing	3,600	-	-	-	-	-	3,600
Publicity and Publications	186	-	-	-	-	-	186
Professional Services	7,064	-	-	-	-	-	7,064
IT Professional Services	6,800	-	-	-	-	-	6,800
Dues and Subscriptions	300	-	-	-	-	-	300

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	17,760	-	-	-	-	-	17,760
Facilities Maintenance	416	-	-	-	-	-	416
Other Services and Supplies	3,792	-	-	-	-	-	3,792
Expendable Prop 250 - 5000	1,980	-	-	-	-	-	1,980
IT Expendable Property	6,500	-	-	-	-	-	6,500
Total Services & Supplies	\$60,776	-	-	-	-	-	\$60,776
Total Expenditures							
Total Expenditures	547,963	-	-	-	-	-	547,963
Total Expenditures	\$547,963	-	-	-	-	-	\$547,963
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 082 - September 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	745,512	-	-	-	-	-	745,512
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	156,857	-	-	-	-	-	156,857
Social Security Taxes	60,374	-	-	-	-	-	60,374
Paid Family Medical Leave Insurance	3,196	-	-	-	-	-	3,196
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Flexible Benefits	127,224	-	-	-	-	-	127,224
Reconciliation Adjustment	(1,093,505)	-	-	-	-	-	(1,093,505)
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 082 - September 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							0.99
Total FTE	-	-	-	-	-	-	0.99

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(3,309,189)	-	-	-	-	-	(3,309,189)
Total Revenues	(\$3,309,189)	-	-	-	-	-	(\$3,309,189)
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Vacancy Savings	(628,264)	-	-	-	-	-	(628,264)
Total Personal Services	(\$628,264)	-	-	-	-	-	(\$628,264)
Services & Supplies							
Instate Travel	(26,577)	-	-	-	-	-	(26,577)
Employee Training	(104,162)	-	-	-	-	-	(104,162)
Office Expenses	(210,106)	-	-	-	-	-	(210,106)
Telecommunications	(89,765)	-	-	-	-	-	(89,765)
Data Processing	(84,134)	-	-	-	-	-	(84,134)
Publicity and Publications	(2,911)	-	-	-	-	-	(2,911)
Professional Services	(135,287)	-	-	-	-	-	(135,287)
IT Professional Services	(602,966)	-	-	-	-	-	(602,966)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(4,698)	-	-	-	-	-	(4,698)
Facilities Rental and Taxes	(894,762)	-	-	-	-	-	(894,762)
Facilities Maintenance	(5,370)	-	-	-	-	-	(5,370)
Other Services and Supplies	(242,644)	-	-	-	-	-	(242,644)
Expendable Prop 250 - 5000	(24,797)	-	-	-	-	-	(24,797)
IT Expendable Property	(252,746)	-	-	-	-	-	(252,746)
Total Services & Supplies	(\$2,680,925)	-	-	-	-	-	(\$2,680,925)
Total Expenditures							
Total Expenditures	(3,309,189)	-	-	-	-	-	(3,309,189)
Total Expenditures	(\$3,309,189)	-	-	-	-	-	(\$3,309,189)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(179,644)	-	-	-	-	-	(179,644)
Total Revenues	(\$179,644)	-	-	-	-	-	(\$179,644)
Services & Supplies							
State Gov. Service Charges	(179,644)	-	-	-	-	-	(179,644)
Total Services & Supplies	(\$179,644)	-	-	-	-	-	(\$179,644)
Total Expenditures							
Total Expenditures	(179,644)	-	-	-	-	-	(179,644)
Total Expenditures	(\$179,644)	-	-	-	-	-	(\$179,644)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 101 - Finance & Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,762,222	-	-	-	-	-	2,762,222
General Fund Obligation Bonds	-	-	13,915,000	-	-	-	13,915,000
Total Revenues	\$2,762,222	-	\$13,915,000	-	-	-	\$16,677,222
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,405,986	-	-	-	1,405,986
Empl. Rel. Bd. Assessments	-	-	531	-	-	-	531
Public Employees' Retire Cont	-	-	295,821	-	-	-	295,821
Social Security Taxes	-	-	107,556	-	-	-	107,556
Paid Family Medical Leave Insurance	-	-	5,622	-	-	-	5,622
Worker's Comp. Assess. (WCD)	-	-	311	-	-	-	311
Flexible Benefits	-	-	312,759	-	-	-	312,759
Total Personal Services	-	-	\$2,128,586	-	-	-	\$2,128,586
Services & Supplies							
Instate Travel	-	-	4,390	-	-	-	4,390
Employee Training	19,797	-	-	-	-	-	19,797
Office Expenses	-	-	19,545	-	-	-	19,545
Telecommunications	-	-	1,920	-	-	-	1,920
Data Processing	-	-	13,275	-	-	-	13,275
Publicity and Publications	-	-	684	-	-	-	684
Professional Services	-	-	26,501	-	-	-	26,501
IT Professional Services	350,203	-	11,606,717	-	-	-	11,956,920
Dues and Subscriptions	-	-	1,105	-	-	-	1,105

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 101 - Finance & Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	65,490	-	-	-	65,490
Facilities Maintenance	-	-	1,534	-	-	-	1,534
Other Services and Supplies	-	-	13,983	-	-	-	13,983
Expendable Prop 250 - 5000	-	-	7,300	-	-	-	7,300
IT Expendable Property	-	-	23,970	-	-	-	23,970
Total Services & Supplies	\$370,000	-	\$11,786,414	-	-	-	\$12,156,414
Debt Service							
Principal - Bonds	1,720,000	-	-	-	-	-	1,720,000
Interest - Bonds	672,222	-	-	-	-	-	672,222
Total Debt Service	\$2,392,222	-	-	-	-	-	\$2,392,222
Total Expenditures							
Total Expenditures	2,762,222	-	13,915,000	-	-	-	16,677,222
Total Expenditures	\$2,762,222	-	\$13,915,000	-	-	-	\$16,677,222
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 101 - Finance & Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							7.40
Total FTE	-	-	-	-	-	-	7.40

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	538,924	-	-	-	-	-	538,924
Total Revenues	\$538,924	-	-	-	-	-	\$538,924
Personal Services							
Class/Unclass Sal. and Per Diem	317,163	-	-	-	-	-	317,163
Empl. Rel. Bd. Assessments	126	-	-	-	-	-	126
Public Employees' Retire Cont	66,731	-	-	-	-	-	66,731
Social Security Taxes	24,263	-	-	-	-	-	24,263
Paid Family Medical Leave Insurance	1,268	-	-	-	-	-	1,268
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	1,903	-	-	-	-	-	1,903
Flexible Benefits	74,214	-	-	-	-	-	74,214
Total Personal Services	\$485,742	-	-	-	-	-	\$485,742
Services & Supplies							
Instate Travel	1,042	-	-	-	-	-	1,042
Employee Training	4,698	-	-	-	-	-	4,698
Office Expenses	4,638	-	-	-	-	-	4,638
Telecommunications	456	-	-	-	-	-	456
Data Processing	3,150	-	-	-	-	-	3,150
Publicity and Publications	162	-	-	-	-	-	162
Professional Services	6,182	-	-	-	-	-	6,182
IT Professional Services	5,950	-	-	-	-	-	5,950
Dues and Subscriptions	262	-	-	-	-	-	262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	15,540	-	-	-	-	-	15,540
Facilities Maintenance	364	-	-	-	-	-	364
Other Services and Supplies	3,318	-	-	-	-	-	3,318
Expendable Prop 250 - 5000	1,732	-	-	-	-	-	1,732
IT Expendable Property	5,688	-	-	-	-	-	5,688
Total Services & Supplies	\$53,182	-	-	-	-	-	\$53,182
Total Expenditures							
Total Expenditures	538,924	-	-	-	-	-	538,924
Total Expenditures	\$538,924	-	-	-	-	-	\$538,924
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,611,374	-	-	-	-	-	2,611,374
Total Revenues	\$2,611,374	-	-	-	-	-	\$2,611,374
Personal Services							
Class/Unclass Sal. and Per Diem	1,572,564	-	-	-	-	-	1,572,564
Empl. Rel. Bd. Assessments	567	-	-	-	-	-	567
Public Employees' Retire Cont	330,868	-	-	-	-	-	330,868
Social Security Taxes	120,300	-	-	-	-	-	120,300
Paid Family Medical Leave Insurance	6,291	-	-	-	-	-	6,291
Worker's Comp. Assess. (WCD)	333	-	-	-	-	-	333
Mass Transit Tax	9,437	-	-	-	-	-	9,437
Flexible Benefits	333,963	-	-	-	-	-	333,963
Total Personal Services	\$2,374,323	-	-	-	-	-	\$2,374,323
Services & Supplies							
Instate Travel	4,689	-	-	-	-	-	4,689
Employee Training	21,141	-	-	-	-	-	21,141
Office Expenses	20,871	-	-	-	-	-	20,871
Telecommunications	2,052	-	-	-	-	-	2,052
Data Processing	11,907	-	-	-	-	-	11,907
Publicity and Publications	729	-	-	-	-	-	729
Professional Services	27,819	-	-	-	-	-	27,819
IT Professional Services	26,775	-	-	-	-	-	26,775
Dues and Subscriptions	1,179	-	-	-	-	-	1,179

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	69,930	-	-	-	-	-	69,930
Facilities Maintenance	1,638	-	-	-	-	-	1,638
Other Services and Supplies	14,931	-	-	-	-	-	14,931
Expendable Prop 250 - 5000	7,794	-	-	-	-	-	7,794
IT Expendable Property	25,596	-	-	-	-	-	25,596
Total Services & Supplies	\$237,051	-	-	-	-	-	\$237,051
Total Expenditures							
Total Expenditures	2,611,374	-	-	-	-	-	2,611,374
Total Expenditures	\$2,611,374	-	-	-	-	-	\$2,611,374
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							7.92
Total FTE	-	-	-	-	-	-	7.92

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm

Cross Reference Name: Special Programs Contracts and Distributions

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,556,436)	-	-	-	-	-	(2,556,436)
Other Revenues	-	-	(1,583,281)	-	-	-	(1,583,281)
Total Revenues	(\$2,556,436)	-	(\$1,583,281)	-	-	-	(\$4,139,717)
Services & Supplies							
Professional Services	(2,556,436)	-	(1,583,281)	-	-	-	(4,139,717)
Total Services & Supplies	(\$2,556,436)	-	(\$1,583,281)	-	-	-	(\$4,139,717)
Total Expenditures							
Total Expenditures	(2,556,436)	-	(1,583,281)	-	-	-	(4,139,717)
Total Expenditures	(\$2,556,436)	-	(\$1,583,281)	-	-	-	(\$4,139,717)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Special Programs Contracts and Distributions
Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	542,752	-	-	-	-	-	542,752
Total Revenues	\$542,752	-	-	-	-	-	\$542,752
Services & Supplies							
Professional Services	507,871	-	-	-	-	-	507,871
Agency Program Related S and S	34,881	-	-	-	-	-	34,881
Total Services & Supplies	\$542,752	-	-	-	-	-	\$542,752
Total Expenditures							
Total Expenditures	542,752	-	-	-	-	-	542,752
Total Expenditures	\$542,752	-	-	-	-	-	\$542,752
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Special Programs Contracts and Distributions
Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,108,059)	-	-	-	-	-	(7,108,059)
Total Revenues	(\$7,108,059)	-	-	-	-	-	(\$7,108,059)
Services & Supplies							
Professional Services	(7,108,059)	-	-	-	-	-	(7,108,059)
Total Services & Supplies	(\$7,108,059)	-	-	-	-	-	(\$7,108,059)
Total Expenditures							
Total Expenditures	(7,108,059)	-	-	-	-	-	(7,108,059)
Total Expenditures	(\$7,108,059)	-	-	-	-	-	(\$7,108,059)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

SPECIAL REPORTS

Affirmative Action Report

Agency Description

The Oregon Public Defense Commission (OPDC) is a 13-member commission appointed by the Chief Justice of the Oregon Supreme Court based on input from all three branches of government. The commission serves as the governing body for Oregon's public defense system. The commission provides policy direction and oversight for the administration of the system. The legal services provided by OPDC represent an essential component of Oregon's public safety system.

The office includes the Executive Division, the Compliance, Audit, and Performance Division, the Appellate Division (AD), State Trial offices and the Administrative Services Division. The agency negotiates contracts with trial-level public defense providers and administers and distributes funds for representation and related services for cases during the biennium for criminal, juvenile, and civil commitment cases. The agency provides compliance and oversight to the trial community providers through quality assurance practices, training, and education. Financial Services processes all expenses related to representation in public defense cases. The Appellate Division provides direct legal representation in the state appellate courts in criminal cases, juvenile dependency and termination of parental rights cases, and parole cases. Other services in the agency include Data Collection and Analysis, General Counsel, Human Resources, Information Technology Services, Internal Audit, and Policy Development.

Mission

The mission of OPDC is to ensure constitutionally competent and effective legal representation for persons eligible for a public defender.

Vision

The Oregon Public Defense Commission (OPDC) will maintain a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate court proceedings. To that end, the OPDC is a

- guardian of the legal rights and interests of public defense clients and the public's interest in equal justice and due process of law.
- champion for the effective delivery of public defense services and administration of justice, and for funding that ensure the continuing availability of competent and dedicated public defense counsel.

- responsive and cooperative policy maker in the state's justice system.
- responsible steward of taxpayer dollars devoted to public defense.

Identification of Oregon Public Defense Commission employees and partners:

Executive Director

Jessica Kampfe, Executive Director
Oregon Public Defense Commission
198 Commercial St SE, Suite 205
Salem, OR 97301
(503) 378-2515

Policy Advisor

Constantin Severe
Office of Governor Tina Kotek
(503) 373-1558

Affirmative Action Representatives

Laura Sanchez, Human Resources Director
Oregon Public Defense Commission
198 Commercial St SE, Suite 205
Salem, OR 97301
(971) 720-0310

Lisa McCune, Senior HR Business Partner
198 Commercial St SE, Suite 205
Oregon Public Defense Commission
Salem, OR 97301
(971) 453-1848

COBID Contracting and Procurement Lead

Ralph Amador, Chief Financial Officer
Oregon Public Defense Commission
198 Commercial St SE, Suite 205
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Roles for Implementation of Affirmative Action Plan

Executive Leadership

OPDC's executive director and deputy director will play a crucial part in the success of OPDC's Diversity and Inclusion Plan and Affirmative Action Plan by providing leadership and oversight. This will ensure top-down support and accountability for the goals of these two plans.

Managers and Supervisors

All division administrators and unit managers within OPDC are responsible for meeting the goals and objectives for diversity, equity, and inclusion.

Division administrators, unit managers

- Actively seek ways to recruit, hire, and develop diverse teams.
- Brief all new employees on OPDC's Affirmative Action Plan and their role in supporting it.
- Engage in effective team participation through willingness to assist and support co-workers, other managers, and other work-related associations.
- Develop good working relationships with internal and external stakeholders through active participation in cross-divisional group projects and in identifying and resolving problems in a constructive, collaborative manner.
- Perform work in a manner that consistently promotes safety and wellness in the workplace and promptly reports safety concerns to management.
- Contribute to a positive, respectful, and productive work environment in a manner that fosters and promotes the importance and value of a diverse workplace free of discrimination and harassment. Respect diversity of opinions, ideas, and cultural differences.

The human resources administrator is accountable to the executive director in ensuring that OPDC provides employees with the necessary tools, policies, and training available to be knowledgeable of and make appropriate decisions relating to diversity, equity and inclusion as well as affirmative action considerations. The executive director also ensures that programs are in place and additional efforts are made to recruit, hire and promote qualified women, people of color and individuals with disabilities to work in a safe and respectful place.

- Periodically review training programs and hiring and promotion patterns in order to remove impediments to attaining affirmative action goals and objectives.
- Regularly discuss OPDC's affirmative action policy with employees to ensure the policy is being followed.

- Periodically review office policies, practices, and conditions to ensure that:
 - Equal Employment Opportunity information and OPDC's affirmative action policy are properly displayed.
 - All facilities for the use and benefit of employees are in fact desegregated, both in policy and in use, exclusive of those areas excepted by federal laws and regulations.
 - All employees regardless of position or class are equally afforded a full opportunity to participate in OPDC's educational offerings and trainings.
 - All facilities are accessible to disabled employees or clients.

Other Staff

All employees at OPDC are responsible for creating a work environment where they want to work and where others have a positive work experience as well.

Many of OPDC staff have routine interactions with external partners and clients providing the opportunity to portray the agency's commitment to developing good working relationships with internal and external stakeholders through active participation in cross-divisional group projects and in identifying and resolving problems in a constructive, collaborative manner.

Current Biennium Affirmative Action Progress Report

Following are the goals and strategies included in the 2023-25 Affirmative Action Plan

- To budget appropriate resources for the agency to support affirmative action goals, the agency has developed a Workforce Development Strategy with a two-faceted approach, 1) providing assistance to the providers serving on behalf of the agency to provide public defense services statewide in addressing the systemic problem faced with representation, and 2) a plan for investment in professional development for non-attorney employees. The agency has a commitment to invest in the professional growth of all employees to provide stellar services that will impact the clients served by the system. The agency will be requesting an Equity and Inclusion officer in a policy option package for the 2023-25 biennium with two primary focuses: advancing diversity, equity, and inclusion in the statewide public defense system, and implementation of a workforce development strategy.

- Expand outreach and engagement with providers of services to expand opportunities internally and externally to address the systemic issues facing citizens in their constitutional right to representation.
- Refine recruitment strategies and hiring practices to facilitate the placement and promotion of minority group personnel for both internal and external recruitments.
- Actively participate on trade and statewide affirmative action committees, organizations and activities to promote OPDC's Affirmative Action Plan.
- Continue to distribute job announcements to all OPDC diversity partners to ensure that a diverse workforce is encouraged to apply for our job openings.
- Support a welcoming environment that is attractive to a diverse pool of applicants and employees; is inclusive, accepting and respectful of others' differences; and recognizes the value of each individual's unique contributions.
- OPDC will survey its contractors to obtain reliable data about workforce composition and establish appropriate goals to expand the number of minority attorneys and staff members employed in public defense in Oregon.
- In anticipation of the difficulty of recruiting successfully from the small group of minority attorneys graduating from Oregon law schools each year, OPDC will work with its contractors to develop strategies for promoting legal careers and, specifically, careers in public defense, among Oregon high school and college students.

Assessment of our progress in meeting those goals

In the past two years, OPDC has experienced significant turnover in our executive leadership team, including both the executive director and deputy director and all but one of the in the Human Resources Unit. As a result, during the first year of this biennium there was not been a lot of focus on our affirmative action goals and strategies.

In the past few months, we have hired an HR analyst position dedicated to recruitment strategies and a senior HR business partner who is responsible for DEI strategies and creating a DEI Plan. With this renewed focus on these critical areas, we believe we will see progress in meeting our goals.

Workforce Demographic Data and Analysis

As of June 30, 2023, and June 30, 2024, for the following:

Employees by race/ethnicity:

SUPERVISORS

Racial/Ethnicity	2023				2024			
	Female	Male	All	Pct.	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0.0%	0	0	0	0.0%
Asian	0	0	0	0.0%	0	0	0	0.0%
Black/African American	1	1	2	11.1%	0	0	0	0.0%
Hispanic or Latino	0	0	0	0.0%	1	1	2	11.8%
I do not wish to answer	0	0	0	0.0%	0	0	0	0.0%
Native Hawaiian/Other Pacific Islander	0	0	0	0.0%	0	0	0	0.0%
Two Or More Races	0	0	0	0.0%	1	0	1	5.9%
White	10	6	16	88.9%	8	6	14	82.4%
Totals	11	7	18	61.1%	10	7	17	58.8%

% Women

% Women

Our representation of women and people of color in our supervisory positions has remained relatively static since the beginning of the 2023-2025 biennium. We did see increases of Hispanic or Latino supervisors, increasing from none to two and one supervisor of two or more races.

Workforce: 6/30/23 Race/Ethnicity by Job Category

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	100.0%	1	0.0%	0	0.0%	0	0.0%	0	0.9%	1
Asian	33.3%	1	0.0%	0	0.0%	0	66.7%	2	2.6%	3
Black or African American	50.0%	1	0.0%	0	0.0%	0	50.0%	1	1.8%	2
Hispanic or Latino	18.2%	2	9.1%	1	9.1%	1	63.6%	7	9.6%	11
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0	100.0%	7	6.1%	7
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	50.0%	1	0.0%	0	0.0%	0	50.0%	1	1.8%	2
White	10.2%	9	10.2%	9	1.1%	1	78.4%	69	77.2%	88
Total		15		10		2		87		114

Workforce: 6/30/24 Race/Ethnicity by Job Category

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	66.7%	2	0.0%	0	0.0%	0	33.3%	1	2.2%	3
Asian	33.3%	1	0.0%	0	0.0%	0	66.7%	2	2.2%	3
Black or African American	33.3%	1	0.0%	0	0.0%	0	66.7%	2	2.2%	3
Hispanic or Latino	41.7%	5	16.7%	2	16.7%	2	25.0%	3	8.7%	12
I do not wish to answer	10.5%	2	0.0%	0	5.3%	1	84.2%	16	13.8%	19
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	2	1.4%	2
Two or More Races	33.3%	1	33.3%	1	0.0%	0	33.3%	1	2.2%	3
White	7.5%	7	7.5%	7	2.2%	2	82.8%	77	67.4%	93
Total		19		10		5		104		138

Since June 30, 2023, we have increased our staffing by 28 and increased our overall racial/ethnicity representation by eight. Increases in racial/ethnic representation occurred in Administrative Support (5), Officials and Administrators (2) and Paraprofessionals (1). Increasing our representation in the Professionals category will be a focus over the next year as we aim to expand OPDC's new Trial Division and intend to heavily recruit for attorneys to provide trial-level advocacy for unrepresented individuals.

Age (generation), gender, reported disability status, and reported veterans' status.

As of June 30, 2023 Race/Ethnicity	Baby Boomers		Generation X (1965		Generation Z (1997		Millennials (1981 -		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.9%	1	0.0%	0	0.0%	0	0.9%	1
Asian	0.0%	0	0.9%	1	0.0%	0	0.9%	1	1.8%	2
Black or African American	0.0%	0	0.9%	1	0.0%	0	0.9%	1	1.8%	2
Hispanic or Latino	0.0%	0	1.8%	2	0.0%	0	8.2%	9	10.0%	11
I do not wish to answer	0.9%	1	0.9%	1	0.0%	0	3.6%	4	5.5%	6
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.9%	1	0.0%	0	0.9%	1	1.8%	2
White	7.3%	8	33.6%	37	1.8%	2	35.5%	39	78.2%	86
Total	8.2%	9	40.0%	44	1.8%	2	0.0%	55		110

As of June 30, 2024 Race/Ethnicity	Baby Boomers		Generation X (1965		Generation Z (1997		Millennials (1981 -		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	1.4%	2	0.0%	0	0.7%	1	2.2%	3
Asian	0.7%	1	0.7%	1	0.0%	0	0.7%	1	2.2%	3
Black or African American	0.0%	0	0.7%	1	0.0%	0	1.4%	2	2.2%	3
Hispanic or Latino	0.0%	0	2.2%	3	1.4%	2	5.1%	7	8.7%	12
I do not wish to answer	2.2%	3	5.1%	7	0.0%	0	6.5%	9	13.8%	19
Native Hawaiian or Other Pacific Islander	0.0%	0	0.7%	1	0.0%	0	0.7%	1	1.4%	2
Two or More Races	0.0%	0	0.7%	1	0.0%	0	1.4%	2	2.2%	3
White	4.3%	6	30.4%	42	0.7%	1	31.9%	44	67.4%	93
Total	7.2%	10	42.0%	58	2.2%	3	0.0%	67		138

Our numbers related to age (generation) have remained consistent over the past year. The majority of our staff are Generation X and Millennials. Those two age groups are where we saw greater increases in representation.

As of June 30, 2023 Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.9%	1	0.0%	0	0.9%	1
Asian	0.9%	1	0.9%	1	1.8%	2
Black or African American	0.0%	0	1.8%	2	1.8%	2
Hispanic or Latino	7.3%	8	2.7%	3	10.0%	11
I do not wish to answer	2.7%	3	2.7%	3	5.5%	6

Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	1.8%	2	0.0%	0	1.8%	2
White	49.1%	54	29.1%	32	78.2%	86
Total	62.7%	69	37.3%	41		110

As of June 30, 2024 Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.4%	2	0.7%	1	2.2%	3
Asian	1.4%	2	0.7%	1	2.2%	3
Black or African American	0.0%	0	2.2%	3	2.2%	3
Hispanic or Latino	7.2%	10	1.4%	2	8.7%	12
I do not wish to answer	8.0%	11	5.8%	8	13.8%	19
Native Hawaiian or Other Pacific Islander	0.7%	1	0.7%	1	1.4%	2
Two or More Races	2.2%	3	0.0%	0	2.2%	3
White	39.1%	54	28.3%	39	67.4%	93
Total	60.1%	83	39.9%	55		138

We increased our representation of women by 14. Our overall representation of women at OPDC is high, nearly double the number of male staff.

As of June 30, 2023 Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1%	1	0%	0	1%	1
Asian	2%	2	0%	0	2%	2
Black or African American	2%	2	0%	0	2%	2
Hispanic or Latino	10%	11	0%	0	10%	11
I do not wish to answer	5%	6	0%	0	5%	6
Native Hawaiian or Other Pacific Islander	0%	0	0%	0	0%	0
Two or More Races	2%	2	0%	0	2%	2
White	76%	84	2%	2	78%	86
Total	98%	108	2%	2		110

As of June 30, 2024	No Reported Disability	Reported Disability	Total

Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	2.2%	3	0.0%	0	2.2%	3
Asian	2.2%	3	0.0%	0	2.2%	3
Black or African American	2.2%	3	0.0%	0	2.2%	3
Hispanic or Latino	8.7%	12	0.0%	0	8.7%	12
I do not wish to answer	13.0%	18	0.7%	1	13.8%	19
Native Hawaiian or Other Pacific Islander	1.4%	2	0.0%	0	1.4%	2
Two or More Races	2.2%	3	0.0%	0	2.2%	3
White	66.7%	92	0.7%	1	67.4%	93
Total	98.6%	136	1.4%	2		138

Our representation of individuals with disabilities remains unchanged. This will be another area we will want to explore opportunities for outreach as most of our positions would likely be possible opportunities for members of this population. As of June 30, 2023	Not a Veteran		Veteran		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.9%	1	0.0%	0	0.9%	1
Asian	1.8%	2	0.0%	0	1.8%	2
Black or African American	0.9%	1	0.9%	1	1.8%	2
Hispanic or Latino	9.1%	10	0.9%	1	10.0%	11
I do not wish to answer	5.5%	6	0.0%	0	5.5%	6
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	1.8%	2	0.0%	0	1.8%	2
White	74.5%	82	3.6%	4	78.2%	86
Total	94.5%	104	5.5%	6		110

As of June 30, 2024	Not a Veteran		Veteran		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	2.2%	3	0.0%	0	2.2%	3
Asian	2.2%	3	0.0%	0	2.2%	3
Black or African American	1.4%	2	0.7%	1	2.2%	3
Hispanic or Latino	8.0%	11	0.7%	1	8.7%	12
I do not wish to answer	13.8%	19	0.0%	0	13.8%	19
Native Hawaiian or Other Pacific Islander	1.4%	2	0.0%	0	1.4%	2
Two or More Races	2.2%	3	0.0%	0	2.2%	3
White	65.2%	90	2.2%	3	67.4%	93
Total	96.4%	133	3.6%	5		138

Our representation of veterans has decreased by one since June 30, 2023. This will be another opportunity to explore outreach prospects.

Promotions and New Hires During July 1, 2022 to June 30, 2023; and July 1, 2023 to June 30, 2024

Promotions by race/ethnicity: Supervisors and non-supervisors by race/ethnicity and gender

Agency Promotions by Racial/Ethnicity

July 1, 2022 to June 30, 2023	Supervisory			Non-Supervisory			Total
Racial / Ethnicity	Female	Male	All	Female	Male	All	Promotions
American Indian/Alaska Native	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0	0
Hispanic	0	0	0	1	0	1	1
I do not wish to answer	0	0	0	0	1	1	1
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0
Two Or More Races	0	0	0	1	0	1	1
White	1	0	1	3	1	4	5
Agency Totals	1	0	1	5	2	7	8

Agency Promotions by Racial/Ethnicity

July 1, 2023 to June 30, 2024	Supervisory			Non-Supervisory			Total
Racial /Ethnicity	Female	Male	All	Female	Male	All	Promotions
American Indian/Alaska Native	0	0	0	0	0	0	0
Asian	0	0	0	1	0	1	1
Black/African American	0	0	0	0	0	0	0
Hispanic	1	0	1	0	0	0	1
I do not wish to answer	0	0	0	0	2	2	2
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	0
White	0	0	0	4	2	6	6
Agency Totals	1	0	1	5	4	9	10

OPDC continues to internally promote females and persons of color, however we have not experienced any significant increase in minority representation in these positions.

New Hires by race/ethnicity: Employees hired into permanent full-time positions by job category, age (generation), gender, reported disability status, and reported veterans' status.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0	100.0%	3	20.0%	3
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	0.0%	0	16.7%	2	0.0%	0	83.3%	10	80.0%	12
Total	0.0%	0	13.3%	2	0.0%	0	86.7%	13		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	33.3%	1	33.3%	1	0.0%	0	33.3%	1	8.1%	3
Black or African American	0.0%	0	66.7%	2	0.0%	0	33.3%	1	8.1%	3
Hispanic or Latino	100.0%	2	0.0%	0	0.0%	0	0.0%	0	5.4%	2
I do not wish to answer	15.4%	2	0.0%	0	7.7%	1	76.9%	10	35.1%	13
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	1	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	0.0%	1	40.0%	6	0.0%	0	53.3%	8	40.5%	15
Total	16.2%	6	24.3%	9	2.7%	1	56.8%	21		37

This past year, OPDC has made positive strides in increasing our hiring of individuals from under-represented racial/ethnic groups. A little over 24% of new hires were persons of color. The prior year none of the new hires were persons of color.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	33.3%	1	33.3%	1	0.0%	0	33.3%	1	0.0%	0	20.0%	3
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	8.3%	1	16.7%	2	8.3%	1	58.3%	7	8.3%	1	80.0%	12
Total	13.3%	2	20.0%	3	6.7%	1	53.3%	8	6.7%	1		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Traditionalists (1917 - 1946)		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	2	0.0%	0	0.0%	1	0.0%	0	0.0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	33.3%	1	0.0%	0	0.0%	0	66.7%	2	0.0%	0	0.0%	0	8.1%	3
Hispanic or Latino	0.0%	0	0.0%	0	100.0%	2	0.0%	0	0.0%	0	0.0%	0	5.4%	2
I do not wish to answer	15.4%	2	46.2%	6	0.0%	0	38.5%	5	0.0%	0	0.0%	0	35.1%	13
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	100.0%	1	0.0%	0	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	20.0%	3	33.3%	5	0.0%	0	33.3%	5	6.7%	1	6.7%	1	40.5%	15
Total	16.2%	6	35.1%	13	5.4%	2	37.8%	14	2.7%	1	2.7%	1		37

As noted earlier, most of our staff are Generation X and Millennials, and those two age groups are where we saw greater numbers of new hires although we appointed people from all five generations.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Female		Male		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	66.7%	2	33.3%	1	0.0%	0	20.0%	3
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	41.7%	5	50.0%	6	8.3%	1	80.0%	12
Total	46.7%	7	46.7%	7	6.7%	1		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Female		Male		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	2	0.0%	1	0.0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	1	0.0%	2	0.0%	0	8.1%	3
Hispanic or Latino	0.0%	2	0.0%	0	0.0%	0	5.4%	2
I do not wish to answer	69.2%	9	30.8%	4	0.0%	0	35.1%	13
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	1	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	33.3%	5	60.0%	9	6.7%	1	40.5%	15
Total	51.4%	19	45.9%	17	2.7%	1		37

As previously stated, women are well-represented at OPDC. Hiring of female and male staff has been balanced pretty equally over the past two years.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0%	0	0%	0	0%	0
Asian	0%	0	0%	0	0%	0
Black or African American	0%	0	0%	0	0%	0
Hispanic or Latino	0%	0	0%	0	0%	0
I do not wish to answer	100%	4	0%	0	27%	4
Native Hawaiian or Other Pacific Islander	0%	0	0%	0	0%	0
Two or More Races	0%	0	0%	0	0%	0
White	100%	11	0%	0	73%	11
Total	100%	15	0%	0		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	100.0%	3	0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	100.0%	3	0.0%	0	8.1%	3
Hispanic or Latino	100.0%	2	0.0%	0	5.4%	2
I do not wish to answer	92.9%	13	7.1%	1	37.8%	14
Native Hawaiian or Other Pacific Islander	100.0%	1	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0
White	92.9%	13	7.1%	1	37.8%	14
Total	94.6%	35	5.4%	2		37

While we have hired two individuals with disabilities this past year, our representation remains unchanged.

Hires July 1, 2022 to June 30, 2023

	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	100.0%	4	0.0%	0	26.7%	4

Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0
White	81.8%	9	18.2%	2	73.3%	11
Total	86.7%	13	13.3%	2		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	100.0%	3	0.0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	100.0%	3	0.0%	0	8.1%	3
Hispanic or Latino	100.0%	2	0.0%	0	5.4%	2
I do not wish to answer	100.0%	14	0.0%	0	37.8%	14
Native Hawaiian or Other Pacific Islander	100.0%	1	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0
White	100.0%	14	0.0%	0	37.8%	14
Total	100.0%	37	0.0%	0		37

There were no new hires who identified as veterans this past year compared to two hired the prior year.

Next Biennium Affirmative Action Plan

OPDC Strategies and goals

The commission adopted a strategic plan for the agency in February 2025. On Jan. 1, 2025, the agency moved from the judicial branch to the executive branch of Oregon's government.

Human Resources staff completed strategic planning in May 2024. Priorities in the plan include the DEI Plan, Affirmative Action Plan, Succession Plan, with the expectations of these being completed in the next two months. As a new team, Human Resources is very excited to move these important initiatives forward.

Since affirmative action goals and strategies are interconnected to the agency's strategic plan and the other two plans, the goals in this document will be a work in progress and will likely evolve before the 2025-27 biennium begins to ensure goals support these plans.

Goals

1. Finalize development of DEI and Succession Plans.
2. Identify outreach opportunities for individuals with disabilities and veterans.
3. Finalize Training Plan for OPDC. Include DEI-related training.
4. Finalize the Employee Engagement contract and present the survey to staff. Results will be utilized to assess current strategies and identify areas of opportunity.
5. Create a process for tracking our contracts with minority or women-owned businesses.

Complaint Options

OPDC has a Maintaining a Professional Workplace policy and Non-Discrimination and Harassment-Free Workplace policies that provide a complaint process for staff to bring forward concerns and get resolution. As part of the agency's preparation for transition to the Executive Branch, these policies along with other HR policies will be reviewed to ensure alignment with CHRO HR policies. Where possible, we will consider adopting the CHRO policies.

Succession Plan

As indicated above, creation of a Succession Plan is in process and will be completed by no later than the end of the year.

Contracting

Prior to this year, OPDC had not used OregonBuys. Since our new facilities manager was hired in March, we have started utilizing OregonBuys.

OPDC contracts with many public defenders throughout the state, including minorities and women. Unfortunately, there is no data as to whether any of these are COBID-certified. We are not included on the Procurement Equity Disparity Study Data Dashboard. One of our goals for the coming biennium will be to have a process in place to track this data.

Appendix

- A.** OPDC Policy 404.010.009, Non-Discrimination and Harassment Free Workplace
- B.** OPDC 404.010.017, Maintaining a Professional Workplace
- C.** OPDC 404.010.716, Candidate Preference in Employment



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, the Oregon Public Defense Commission presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2025-2027 biennium.

Supervisory Ratio for the last quarter of 2023-2023 biennium

The agency actual supervisory ratio as of 8/1/24 is 1: 12

The Agency actual supervisory ratio is calculated using the following calculation:

$$\frac{14}{\text{(Total supervisors)}} = \frac{13}{\text{(Employee in a supervisory role)}} + \frac{2}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

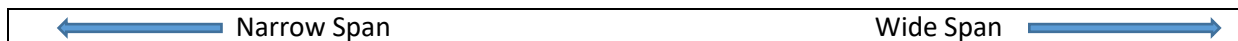
$$\frac{167}{\text{(Total non-supervisors)}} = \frac{124}{\text{(Employee in a non-supervisory role)}} + \frac{43}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{12}{\text{(Actual span of control)}} = \frac{167}{\text{(Total non - Supervisors)}} / \frac{14}{\text{(Total Supervisors)}}$$

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.



High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex
Low	BEST PRACTICES/INDUSTRY STANDARDS	High
Small	AGENCY SIZE/HOURS OF OPERATION	Large
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few
High	FINANCIAL RESPONSIBILITY	Low
← More Supervisors Fewer Supervisors →		

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/**N**

No impact.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio?
Y/N

The agency is tasked to directly manage a progressively higher percentage of public defense cases over the coming biennium. To accomplish this, the agency's geographic growth is both necessary and inevitable. Currently, OPDC operates out of three main locations – Salem, Portland, and Roseburg. But to reach more areas in need of service, new offices must open in Northern, Southern, Central, and Eastern Oregon. The agency expects a minimum of three (3) new offices in the 25-27 biennium and at least another three (3) new offices in the 27-29 biennium. To ensure adequate levels of management and support, OPDC will need a greater number of supervisory positions to effectively oversee these locations resulting in a lower span.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio?
Y/N

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio?
Y/N

In considering workload, the agency aims to meet the National Public Defense Workload Standards in assigning caseloads to public defenders. These numbers ought not exceed the “recommended levels of 150 felonies, 400 non-traffic misdemeanors, 200 juvenile court cases, 200 Mental Health Act cases, or 25 non-capital appeals per attorney per year.” Considering these numbers are for attorneys actively and exclusively working on cases, we must also consider supervising attorneys who may be both working their own cases and supporting cases of those defenders which they oversee. To ensure those supervisors can effectively meet their responsibilities, there should be a slightly narrower span than the default.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/**N**

No impact.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/**N**

No impact.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

No impact.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 9

Unions Requiring Notification: AFSCME

Date unions notified_____

Submitted by: _____

Date:_____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Appellate Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Appellate Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Appellate Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Appellate Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Appellate Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Appellate Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Appellate Division	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Appellate Division	050	0	Fundshifts	Essential Packages
001-00-00-00000	Appellate Division	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Appellate Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Appellate Division	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Appellate Division	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Appellate Division	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Appellate Division	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Appellate Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Appellate Division	101	0	Finance & Case Management System	Policy Packages
001-00-00-00000	Appellate Division	102	0	Criminal Workload Augmentation	Policy Packages
001-00-00-00000	Appellate Division	103	0	Direct Representation Investment	Policy Packages
001-00-00-00000	Appellate Division	104	0	Service Provider Rate Stabilization	Policy Packages
001-00-00-00000	Appellate Division	105	0	Juvenile Workload Augmentation	Policy Packages
001-00-00-00000	Appellate Division	106	0	Robust Agency Support Investment	Policy Packages
001-00-00-00000	Appellate Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Appellate Division	108	0	Recruitment and Retention	Policy Packages
002-00-00-00000	Professional Services Account	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Professional Services Account	021	0	Phase-in	Essential Packages
002-00-00-00000	Professional Services Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Professional Services Account	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Professional Services Account	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Professional Services Account	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Professional Services Account	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Professional Services Account	050	0	Fundshifts	Essential Packages
002-00-00-00000	Professional Services Account	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Professional Services Account	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Professional Services Account	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Professional Services Account	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	Professional Services Account	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Professional Services Account	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Professional Services Account	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Professional Services Account	101	0	Finance & Case Management System	Policy Packages
002-00-00-00000	Professional Services Account	102	0	Criminal Workload Augmentation	Policy Packages
002-00-00-00000	Professional Services Account	103	0	Direct Representation Investment	Policy Packages
002-00-00-00000	Professional Services Account	104	0	Service Provider Rate Stabilization	Policy Packages
002-00-00-00000	Professional Services Account	105	0	Juvenile Workload Augmentation	Policy Packages
002-00-00-00000	Professional Services Account	106	0	Robust Agency Support Investment	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Professional Services Account	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
002-00-00-00000	Professional Services Account	108	0	Recruitment and Retention	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	021	0	Phase-in	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	050	0	Fundshifts	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	082	0	September 2024 Emergency Board	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	101	0	Finance & Case Management System	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	102	0	Criminal Workload Augmentation	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	103	0	Direct Representation Investment	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	104	0	Service Provider Rate Stabilization	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	105	0	Juvenile Workload Augmentation	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Contract & Business Svcs. Div.	106	0	Robust Agency Support Investment	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	108	0	Recruitment and Retention	Policy Packages
100-00-00-00000	Executive Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Executive Division	021	0	Phase-in	Essential Packages
100-00-00-00000	Executive Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Executive Division	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Executive Division	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Executive Division	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Executive Division	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Executive Division	050	0	Fundshifts	Essential Packages
100-00-00-00000	Executive Division	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Executive Division	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Executive Division	081	0	May 2024 Emergency Board	Policy Packages
100-00-00-00000	Executive Division	082	0	September 2024 Emergency Board	Policy Packages
100-00-00-00000	Executive Division	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Executive Division	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Executive Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Executive Division	101	0	Finance & Case Management System	Policy Packages
100-00-00-00000	Executive Division	102	0	Criminal Workload Augmentation	Policy Packages
100-00-00-00000	Executive Division	103	0	Direct Representation Investment	Policy Packages
100-00-00-00000	Executive Division	104	0	Service Provider Rate Stabilization	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Executive Division	105	0	Juvenile Workload Augmentation	Policy Packages
100-00-00-00000	Executive Division	106	0	Robust Agency Support Investment	Policy Packages
100-00-00-00000	Executive Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
100-00-00-00000	Executive Division	108	0	Recruitment and Retention	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	021	0	Phase-in	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	050	0	Fundshifts	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	081	0	May 2024 Emergency Board	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	082	0	September 2024 Emergency Board	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	101	0	Finance & Case Management System	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	102	0	Criminal Workload Augmentation	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	103	0	Direct Representation Investment	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Compliance, Audit and Performance Division	104	0	Service Provider Rate Stabilization	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	105	0	Juvenile Workload Augmentation	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	106	0	Robust Agency Support Investment	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	108	0	Recruitment and Retention	Policy Packages
300-00-00-00000	Appellate Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Appellate Division	021	0	Phase-in	Essential Packages
300-00-00-00000	Appellate Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Appellate Division	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Appellate Division	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Appellate Division	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Appellate Division	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Appellate Division	050	0	Fundshifts	Essential Packages
300-00-00-00000	Appellate Division	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Appellate Division	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Appellate Division	081	0	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Appellate Division	082	0	September 2024 Emergency Board	Policy Packages
300-00-00-00000	Appellate Division	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Appellate Division	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Appellate Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Appellate Division	101	0	Finance & Case Management System	Policy Packages
300-00-00-00000	Appellate Division	102	0	Criminal Workload Augmentation	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Appellate Division	103	0	Direct Representation Investment	Policy Packages
300-00-00-00000	Appellate Division	104	0	Service Provider Rate Stabilization	Policy Packages
300-00-00-00000	Appellate Division	105	0	Juvenile Workload Augmentation	Policy Packages
300-00-00-00000	Appellate Division	106	0	Robust Agency Support Investment	Policy Packages
300-00-00-00000	Appellate Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
300-00-00-00000	Appellate Division	108	0	Recruitment and Retention	Policy Packages
400-00-00-00000	Adult Trial Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Adult Trial Division	021	0	Phase-in	Essential Packages
400-00-00-00000	Adult Trial Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Adult Trial Division	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Adult Trial Division	050	0	Fundshifts	Essential Packages
400-00-00-00000	Adult Trial Division	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Adult Trial Division	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Adult Trial Division	081	0	May 2024 Emergency Board	Policy Packages
400-00-00-00000	Adult Trial Division	082	0	September 2024 Emergency Board	Policy Packages
400-00-00-00000	Adult Trial Division	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Adult Trial Division	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Adult Trial Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Adult Trial Division	101	0	Finance & Case Management System	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Adult Trial Division	102	0	Criminal Workload Augmentation	Policy Packages
400-00-00-00000	Adult Trial Division	103	0	Direct Representation Investment	Policy Packages
400-00-00-00000	Adult Trial Division	104	0	Service Provider Rate Stabilization	Policy Packages
400-00-00-00000	Adult Trial Division	105	0	Juvenile Workload Augmentation	Policy Packages
400-00-00-00000	Adult Trial Division	106	0	Robust Agency Support Investment	Policy Packages
400-00-00-00000	Adult Trial Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
400-00-00-00000	Adult Trial Division	108	0	Recruitment and Retention	Policy Packages
415-00-00-00000	Juvenile Trial Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
415-00-00-00000	Juvenile Trial Division	021	0	Phase-in	Essential Packages
415-00-00-00000	Juvenile Trial Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
415-00-00-00000	Juvenile Trial Division	031	0	Standard Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	032	0	Above Standard Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	033	0	Exceptional Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	040	0	Mandated Caseload	Essential Packages
415-00-00-00000	Juvenile Trial Division	050	0	Fundshifts	Essential Packages
415-00-00-00000	Juvenile Trial Division	060	0	Technical Adjustments	Essential Packages
415-00-00-00000	Juvenile Trial Division	070	0	Revenue Shortfalls	Policy Packages
415-00-00-00000	Juvenile Trial Division	081	0	May 2024 Emergency Board	Policy Packages
415-00-00-00000	Juvenile Trial Division	082	0	September 2024 Emergency Board	Policy Packages
415-00-00-00000	Juvenile Trial Division	090	0	Analyst Adjustments	Policy Packages
415-00-00-00000	Juvenile Trial Division	092	0	Statewide AG Adjustment	Policy Packages
415-00-00-00000	Juvenile Trial Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
415-00-00-00000	Juvenile Trial Division	101	0	Finance & Case Management System	Policy Packages
415-00-00-00000	Juvenile Trial Division	102	0	Criminal Workload Augmentation	Policy Packages
415-00-00-00000	Juvenile Trial Division	103	0	Direct Representation Investment	Policy Packages
415-00-00-00000	Juvenile Trial Division	104	0	Service Provider Rate Stabilization	Policy Packages
415-00-00-00000	Juvenile Trial Division	105	0	Juvenile Workload Augmentation	Policy Packages
415-00-00-00000	Juvenile Trial Division	106	0	Robust Agency Support Investment	Policy Packages
415-00-00-00000	Juvenile Trial Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
415-00-00-00000	Juvenile Trial Division	108	0	Recruitment and Retention	Policy Packages
425-00-00-00000	Preauthorized Expenses	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
425-00-00-00000	Preauthorized Expenses	021	0	Phase-in	Essential Packages
425-00-00-00000	Preauthorized Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
425-00-00-00000	Preauthorized Expenses	031	0	Standard Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses	032	0	Above Standard Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses	033	0	Exceptional Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses	040	0	Mandated Caseload	Essential Packages
425-00-00-00000	Preauthorized Expenses	050	0	Fundshifts	Essential Packages
425-00-00-00000	Preauthorized Expenses	060	0	Technical Adjustments	Essential Packages
425-00-00-00000	Preauthorized Expenses	070	0	Revenue Shortfalls	Policy Packages
425-00-00-00000	Preauthorized Expenses	081	0	May 2024 Emergency Board	Policy Packages
425-00-00-00000	Preauthorized Expenses	082	0	September 2024 Emergency Board	Policy Packages
425-00-00-00000	Preauthorized Expenses	090	0	Analyst Adjustments	Policy Packages
425-00-00-00000	Preauthorized Expenses	092	0	Statewide AG Adjustment	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
425-00-00-00000	Preauthorized Expenses	093	0	Statewide Adjustment DAS Chgs	Policy Packages
425-00-00-00000	Preauthorized Expenses	101	0	Finance & Case Management System	Policy Packages
425-00-00-00000	Preauthorized Expenses	102	0	Criminal Workload Augmentation	Policy Packages
425-00-00-00000	Preauthorized Expenses	103	0	Direct Representation Investment	Policy Packages
425-00-00-00000	Preauthorized Expenses	104	0	Service Provider Rate Stabilization	Policy Packages
425-00-00-00000	Preauthorized Expenses	105	0	Juvenile Workload Augmentation	Policy Packages
425-00-00-00000	Preauthorized Expenses	106	0	Robust Agency Support Investment	Policy Packages
425-00-00-00000	Preauthorized Expenses	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
425-00-00-00000	Preauthorized Expenses	108	0	Recruitment and Retention	Policy Packages
450-00-00-00000	Court Mandated Expenses	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Court Mandated Expenses	021	0	Phase-in	Essential Packages
450-00-00-00000	Court Mandated Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Court Mandated Expenses	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Court Mandated Expenses	050	0	Fundshifts	Essential Packages
450-00-00-00000	Court Mandated Expenses	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Court Mandated Expenses	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Court Mandated Expenses	081	0	May 2024 Emergency Board	Policy Packages
450-00-00-00000	Court Mandated Expenses	082	0	September 2024 Emergency Board	Policy Packages
450-00-00-00000	Court Mandated Expenses	090	0	Analyst Adjustments	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
450-00-00-00000	Court Mandated Expenses	092	0	Statewide AG Adjustment	Policy Packages
450-00-00-00000	Court Mandated Expenses	093	0	Statewide Adjustment DAS Chgs	Policy Packages
450-00-00-00000	Court Mandated Expenses	101	0	Finance & Case Management System	Policy Packages
450-00-00-00000	Court Mandated Expenses	102	0	Criminal Workload Augmentation	Policy Packages
450-00-00-00000	Court Mandated Expenses	103	0	Direct Representation Investment	Policy Packages
450-00-00-00000	Court Mandated Expenses	104	0	Service Provider Rate Stabilization	Policy Packages
450-00-00-00000	Court Mandated Expenses	105	0	Juvenile Workload Augmentation	Policy Packages
450-00-00-00000	Court Mandated Expenses	106	0	Robust Agency Support Investment	Policy Packages
450-00-00-00000	Court Mandated Expenses	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
450-00-00-00000	Court Mandated Expenses	108	0	Recruitment and Retention	Policy Packages
475-00-00-00000	Trial Representation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
475-00-00-00000	Trial Representation Division	021	0	Phase-in	Essential Packages
475-00-00-00000	Trial Representation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
475-00-00-00000	Trial Representation Division	031	0	Standard Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	032	0	Above Standard Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	033	0	Exceptional Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	040	0	Mandated Caseload	Essential Packages
475-00-00-00000	Trial Representation Division	050	0	Fundshifts	Essential Packages
475-00-00-00000	Trial Representation Division	060	0	Technical Adjustments	Essential Packages
475-00-00-00000	Trial Representation Division	070	0	Revenue Shortfalls	Policy Packages
475-00-00-00000	Trial Representation Division	081	0	May 2024 Emergency Board	Policy Packages
475-00-00-00000	Trial Representation Division	082	0	September 2024 Emergency Board	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
475-00-00-00000	Trial Representation Division	090	0	Analyst Adjustments	Policy Packages
475-00-00-00000	Trial Representation Division	092	0	Statewide AG Adjustment	Policy Packages
475-00-00-00000	Trial Representation Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
475-00-00-00000	Trial Representation Division	101	0	Finance & Case Management System	Policy Packages
475-00-00-00000	Trial Representation Division	102	0	Criminal Workload Augmentation	Policy Packages
475-00-00-00000	Trial Representation Division	103	0	Direct Representation Investment	Policy Packages
475-00-00-00000	Trial Representation Division	104	0	Service Provider Rate Stabilization	Policy Packages
475-00-00-00000	Trial Representation Division	105	0	Juvenile Workload Augmentation	Policy Packages
475-00-00-00000	Trial Representation Division	106	0	Robust Agency Support Investment	Policy Packages
475-00-00-00000	Trial Representation Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
475-00-00-00000	Trial Representation Division	108	0	Recruitment and Retention	Policy Packages
500-00-00-00000	Parent Child Representation Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Parent Child Representation Program	021	0	Phase-in	Essential Packages
500-00-00-00000	Parent Child Representation Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Parent Child Representation Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Parent Child Representation Program	050	0	Fundshifts	Essential Packages
500-00-00-00000	Parent Child Representation Program	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Parent Child Representation Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Parent Child Representation Program	081	0	May 2024 Emergency Board	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Parent Child Representation Program	082	0	September 2024 Emergency Board	Policy Packages
500-00-00-00000	Parent Child Representation Program	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Parent Child Representation Program	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Parent Child Representation Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Parent Child Representation Program	101	0	Finance & Case Management System	Policy Packages
500-00-00-00000	Parent Child Representation Program	102	0	Criminal Workload Augmentation	Policy Packages
500-00-00-00000	Parent Child Representation Program	103	0	Direct Representation Investment	Policy Packages
500-00-00-00000	Parent Child Representation Program	104	0	Service Provider Rate Stabilization	Policy Packages
500-00-00-00000	Parent Child Representation Program	105	0	Juvenile Workload Augmentation	Policy Packages
500-00-00-00000	Parent Child Representation Program	106	0	Robust Agency Support Investment	Policy Packages
500-00-00-00000	Parent Child Representation Program	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
500-00-00-00000	Parent Child Representation Program	108	0	Recruitment and Retention	Policy Packages
600-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
600-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
600-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
600-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
600-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
600-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
600-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	Policy Packages
600-00-00-00000	Administrative Services Division	082	0	September 2024 Emergency Board	Policy Packages
600-00-00-00000	Administrative Services Division	090	0	Analyst Adjustments	Policy Packages
600-00-00-00000	Administrative Services Division	092	0	Statewide AG Adjustment	Policy Packages
600-00-00-00000	Administrative Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
600-00-00-00000	Administrative Services Division	101	0	Finance & Case Management System	Policy Packages
600-00-00-00000	Administrative Services Division	102	0	Criminal Workload Augmentation	Policy Packages
600-00-00-00000	Administrative Services Division	103	0	Direct Representation Investment	Policy Packages
600-00-00-00000	Administrative Services Division	104	0	Service Provider Rate Stabilization	Policy Packages
600-00-00-00000	Administrative Services Division	105	0	Juvenile Workload Augmentation	Policy Packages
600-00-00-00000	Administrative Services Division	106	0	Robust Agency Support Investment	Policy Packages
600-00-00-00000	Administrative Services Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
600-00-00-00000	Administrative Services Division	108	0	Recruitment and Retention	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	021	0	Phase-in	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	031	0	Standard Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	032	0	Above Standard Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	033	0	Exceptional Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	040	0	Mandated Caseload	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	050	0	Fundshifts	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	060	0	Technical Adjustments	Essential Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
700-00-00-00000	Special Programs Contracts and Distributions	070	0	Revenue Shortfalls	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	081	0	May 2024 Emergency Board	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	082	0	September 2024 Emergency Board	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	090	0	Analyst Adjustments	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	092	0	Statewide AG Adjustment	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	093	0	Statewide Adjustment DAS Chgs	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	101	0	Finance & Case Management System	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	102	0	Criminal Workload Augmentation	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	103	0	Direct Representation Investment	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	104	0	Service Provider Rate Stabilization	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	105	0	Juvenile Workload Augmentation	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	106	0	Robust Agency Support Investment	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	108	0	Recruitment and Retention	Policy Packages
800-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
800-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
800-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
800-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
800-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
800-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
800-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
800-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages

Public Defense Svcs Comm**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
800-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
800-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
800-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
800-00-00-00000	Debt Service	082	0	September 2024 Emergency Board	Policy Packages
800-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
800-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
800-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
800-00-00-00000	Debt Service	101	0	Finance & Case Management System	Policy Packages
800-00-00-00000	Debt Service	102	0	Criminal Workload Augmentation	Policy Packages
800-00-00-00000	Debt Service	103	0	Direct Representation Investment	Policy Packages
800-00-00-00000	Debt Service	104	0	Service Provider Rate Stabilization	Policy Packages
800-00-00-00000	Debt Service	105	0	Juvenile Workload Augmentation	Policy Packages
800-00-00-00000	Debt Service	106	0	Robust Agency Support Investment	Policy Packages
800-00-00-00000	Debt Service	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
800-00-00-00000	Debt Service	108	0	Recruitment and Retention	Policy Packages
900-00-00-00000	Governor's Budget	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
900-00-00-00000	Governor's Budget	021	0	Phase-in	Essential Packages
900-00-00-00000	Governor's Budget	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Governor's Budget	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Governor's Budget	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Governor's Budget	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Governor's Budget	040	0	Mandated Caseload	Essential Packages

Public Defense Svcs Comm

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 40400

BAM Analyst: Daniel, Alision

Budget Coordinator: Amador, Ralph - (971)332-0071

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
900-00-00-00000	Governor's Budget	050	0	Fundshifts	Essential Packages
900-00-00-00000	Governor's Budget	060	0	Technical Adjustments	Essential Packages
900-00-00-00000	Governor's Budget	070	0	Revenue Shortfalls	Policy Packages
900-00-00-00000	Governor's Budget	081	0	May 2024 Emergency Board	Policy Packages
900-00-00-00000	Governor's Budget	082	0	September 2024 Emergency Board	Policy Packages
900-00-00-00000	Governor's Budget	090	0	Analyst Adjustments	Policy Packages
900-00-00-00000	Governor's Budget	092	0	Statewide AG Adjustment	Policy Packages
900-00-00-00000	Governor's Budget	093	0	Statewide Adjustment DAS Chgs	Policy Packages
900-00-00-00000	Governor's Budget	101	0	Finance & Case Management System	Policy Packages
900-00-00-00000	Governor's Budget	102	0	Criminal Workload Augmentation	Policy Packages
900-00-00-00000	Governor's Budget	103	0	Direct Representation Investment	Policy Packages
900-00-00-00000	Governor's Budget	104	0	Service Provider Rate Stabilization	Policy Packages
900-00-00-00000	Governor's Budget	105	0	Juvenile Workload Augmentation	Policy Packages
900-00-00-00000	Governor's Budget	106	0	Robust Agency Support Investment	Policy Packages
900-00-00-00000	Governor's Budget	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
900-00-00-00000	Governor's Budget	108	0	Recruitment and Retention	Policy Packages

Public Defense Svcs Comm

Policy Package List by Priority

2025-27 Biennium

Agency Number: 40400

BAM Analyst: Daniel, Alision

Budget Coordinator: Amador, Ralph - (971)332-0071

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	081	May 2024 Emergency Board	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	May 2024 Emergency Board	415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
	082	September 2024 Emergency Board	900-00-00-00000	Governor's Budget
			001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions

Policy Package List by Priority

2025-27 Biennium

BAM Analyst: Daniel, Alision

<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	082	September 2024 Emergency Board	800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	090	Analyst Adjustments	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	092	Statewide AG Adjustment	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
	093	Statewide Adjustment DAS Chgs	900-00-00-00000	Governor's Budget
			001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Statewide Adjustment DAS Chgs	600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	101	Finance & Case Management System	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	102	Criminal Workload Augmentation	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	102	Criminal Workload Augmentation	100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	103	Direct Representation Investment	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	103	Direct Representation Investment	475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	104	Service Provider Rate Stabilization	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	105	Juvenile Workload Augmentation	001-00-00-00000	Appellate Division

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	105	Juvenile Workload Augmentation	002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	106	Robust Agency Support Investment	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	106	Robust Agency Support Investment	425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	107	Temp. Hourly Increase Prog. Carryover	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service

Public Defense Svcs Comm**Policy Package List by Priority****2025-27 Biennium****Agency Number: 40400****BAM Analyst: Daniel, Alision****Budget Coordinator: Amador, Ralph - (971)332-0071**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	107	Temp. Hourly Increase Prog. Carryover	900-00-00-00000	Governor's Budget
	108	Recruitment and Retention	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			004-00-00-00000	Contract & Business Svcs. Div.
			100-00-00-00000	Executive Division
			200-00-00-00000	Compliance, Audit and Performance Division
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses
			450-00-00-00000	Court Mandated Expenses
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	538,743	-	-	-	-	-
3400 Other Funds Ltd	379,903	-	-	-	-	-
All Funds	918,646	-	-	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	(538,743)	-	-	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	379,903	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$379,903	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	448,110,372	557,105,356	591,596,364	1,396,064,728	683,963,505	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
All Funds	448,110,372	557,105,356	591,596,364	1,396,064,728	686,355,727	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	13,915,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5	3,320,001	3,903,282	2,320,011	2,320,011	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	14,316,047	14,000,000	14,000,000	14,000,000	14,000,000	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	3,162,640	4,449,667	4,449,667	3,497,594	3,497,594	-
TRANSFERS IN						
3400 Other Funds Ltd	17,478,687	18,449,667	18,449,667	17,497,594	17,497,594	-
TOTAL TRANSFERS IN	\$17,478,687	\$18,449,667	\$18,449,667	\$17,497,594	\$17,497,594	-
REVENUE CATEGORIES						
8000 General Fund	448,110,372	557,105,356	591,596,364	1,396,064,728	683,963,505	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
3400 Other Funds Ltd	17,478,692	21,769,668	22,352,949	19,817,605	33,732,605	-
TOTAL REVENUE CATEGORIES	\$465,589,064	\$578,875,024	\$613,949,313	\$1,415,882,333	\$720,088,332	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(2,148,871)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	448,110,372	557,105,356	591,596,364	1,396,064,728	683,963,505	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
3400 Other Funds Ltd	15,709,724	21,769,668	22,352,949	19,817,605	33,732,605	-
TOTAL AVAILABLE REVENUES	\$463,820,096	\$578,875,024	\$613,949,313	\$1,415,882,333	\$720,088,332	-

EXPENDITURES**PERSONAL SERVICES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-000-00-00-00000

2025-27 Biennium

Public Defense Svcs Comm

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,250,162	34,106,197	41,847,184	68,978,525	67,067,051	-
3400 Other Funds Ltd	-	-	-	-	1,405,986	-
All Funds	25,250,162	34,106,197	41,847,184	68,978,525	68,473,037	-
3160 Temporary Appointments						
8000 General Fund	122,624	111,612	111,612	116,300	116,300	-
3170 Overtime Payments						
8000 General Fund	27,894	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	112,465	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	25,513,145	34,217,809	41,958,796	69,094,825	67,183,351	-
3400 Other Funds Ltd	-	-	-	-	1,405,986	-
TOTAL SALARIES & WAGES	\$25,513,145	\$34,217,809	\$41,958,796	\$69,094,825	\$68,589,337	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,934	7,282	8,344	20,382	19,707	-
3400 Other Funds Ltd	-	-	-	-	531	-
All Funds	5,934	7,282	8,344	20,382	20,238	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,429,511	6,111,833	6,743,321	14,513,069	14,110,895	-
3400 Other Funds Ltd	-	-	-	-	295,821	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	4,429,511	6,111,833	6,743,321	14,513,069	14,406,716	-
3221 Pension Obligation Bond						
8000 General Fund	1,350,794	1,539,239	1,539,239	1,846,006	1,846,006	-
3230 Social Security Taxes						
8000 General Fund	1,836,053	2,434,835	2,704,415	5,009,941	4,867,059	-
3400 Other Funds Ltd	-	-	-	-	107,556	-
All Funds	1,836,053	2,434,835	2,704,415	5,009,941	4,974,615	-
3240 Unemployment Assessments						
8000 General Fund	18,556	11,371	11,371	11,849	11,849	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	32,210	119,304	133,400	258,139	250,708	-
3400 Other Funds Ltd	-	-	-	-	5,622	-
All Funds	32,210	119,304	133,400	258,139	256,330	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,088	6,320	7,256	11,892	11,497	-
3400 Other Funds Ltd	-	-	-	-	311	-
All Funds	4,088	6,320	7,256	11,892	11,808	-
3260 Mass Transit Tax						
8000 General Fund	152,761	166,384	166,384	409,462	401,142	-
3270 Flexible Benefits						
8000 General Fund	4,034,206	5,542,379	6,358,131	12,004,998	11,607,423	-
3400 Other Funds Ltd	-	-	-	-	312,759	-
All Funds	4,034,206	5,542,379	6,358,131	12,004,998	11,920,182	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
OTHER PAYROLL EXPENSES						
8000 General Fund	11,864,113	15,938,947	17,671,861	34,085,738	33,126,286	-
3400 Other Funds Ltd	-	-	-	-	722,600	-
TOTAL OTHER PAYROLL EXPENSES	\$11,864,113	\$15,938,947	\$17,671,861	\$34,085,738	\$33,848,886	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(3,454,741)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(186,127)	(186,127)	-	(1,093,505)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(186,127)	(186,127)	-	(4,548,246)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$186,127)	(\$186,127)	-	(\$4,548,246)	-
PERSONAL SERVICES						
8000 General Fund	37,377,258	49,970,629	59,444,530	103,180,563	95,761,391	-
3400 Other Funds Ltd	-	-	-	-	2,128,586	-
TOTAL PERSONAL SERVICES	\$37,377,258	\$49,970,629	\$59,444,530	\$103,180,563	\$97,889,977	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,313,214	82,284	296,461	2,261,205	809,622	-
3400 Other Funds Ltd	-	-	-	-	4,390	-
All Funds	3,313,214	82,284	296,461	2,261,205	814,012	-
4125 Out of State Travel						
8000 General Fund	30	6,025	6,025	6,025	4,870	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4150 Employee Training						
8000 General Fund	203,445	305,073	443,943	6,289,938	626,555	-
4175 Office Expenses						
8000 General Fund	136,676	386,925	495,984	2,177,351	539,154	-
3400 Other Funds Ltd	-	-	-	-	19,545	-
All Funds	136,676	386,925	495,984	2,177,351	558,699	-
4200 Telecommunications						
8000 General Fund	79,320	165,680	178,544	204,452	109,590	-
3400 Other Funds Ltd	-	-	-	-	1,920	-
All Funds	79,320	165,680	178,544	204,452	111,510	-
4225 State Gov. Service Charges						
8000 General Fund	840,100	1,106,660	1,106,660	2,657,852	2,478,208	-
4250 Data Processing						
8000 General Fund	124,594	162,177	241,197	430,892	321,597	-
3400 Other Funds Ltd	-	-	-	-	13,275	-
All Funds	124,594	162,177	241,197	430,892	334,872	-
4275 Publicity and Publications						
8000 General Fund	7,994	11,721	16,316	25,584	19,635	-
3400 Other Funds Ltd	-	-	-	-	684	-
All Funds	7,994	11,721	16,316	25,584	20,319	-
4300 Professional Services						
8000 General Fund	381,273,138	492,417,875	515,603,160	1,246,062,064	577,031,748	-
3400 Other Funds Ltd	13,025,273	18,178,123	18,761,404	17,178,123	17,204,624	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-000-00-00-00000

2025-27 Biennium

Public Defense Svcs Comm

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	394,298,411	510,595,998	534,364,564	1,263,240,187	594,236,372	-
4315 IT Professional Services						
8000 General Fund	943,916	9,086,261	9,210,192	13,795,977	1,453,753	-
3400 Other Funds Ltd	-	-	-	-	11,606,717	-
All Funds	943,916	9,086,261	9,210,192	13,795,977	13,060,470	-
4325 Attorney General						
8000 General Fund	236,781	38,153	38,153	47,027	43,514	-
4375 Employee Recruitment and Develop						
8000 General Fund	755	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	16,199	24,762	32,184	47,145	36,502	-
3400 Other Funds Ltd	-	-	-	-	1,105	-
All Funds	16,199	24,762	32,184	47,145	37,607	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,275,732	1,611,501	2,466,466	7,663,539	2,416,405	-
3400 Other Funds Ltd	-	-	-	-	65,490	-
All Funds	1,275,732	1,611,501	2,466,466	7,663,539	2,481,895	-
4475 Facilities Maintenance						
8000 General Fund	12,061	40,962	51,244	95,978	78,532	-
3400 Other Funds Ltd	-	-	-	-	1,534	-
All Funds	12,061	40,962	51,244	95,978	80,066	-
4575 Agency Program Related S and S						
8000 General Fund	6,778,153	830,508	830,508	5,038,941	922,148	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
8000 General Fund	181,866	303,127	385,654	776,603	490,499	-
3400 Other Funds Ltd	265	240	240	2,639,482	2,653,465	-
All Funds	182,131	303,367	385,894	3,416,085	3,143,964	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	25,989	79,903	123,864	227,573	176,939	-
3400 Other Funds Ltd	-	-	-	-	7,300	-
All Funds	25,989	79,903	123,864	227,573	184,239	-
4715 IT Expendable Property						
8000 General Fund	637,918	475,130	625,279	5,076,019	642,843	-
3400 Other Funds Ltd	-	-	-	-	23,970	-
All Funds	637,918	475,130	625,279	5,076,019	666,813	-
SERVICES & SUPPLIES						
8000 General Fund	396,087,881	507,134,727	532,151,834	1,292,884,165	588,202,114	-
3400 Other Funds Ltd	13,025,538	18,178,363	18,761,644	19,817,605	31,604,019	-
TOTAL SERVICES & SUPPLIES	\$409,113,419	\$525,313,090	\$550,913,478	\$1,312,701,770	\$619,806,133	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	6,513	-	-	-	-	-
SPECIAL PAYMENTS						
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	2,514,576	3,591,305	3,591,305	-	-	-
DEBT SERVICE						

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-000-00-00-00000****2025-27 Biennium****Public Defense Svcs Comm**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	1,720,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	672,222	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
TOTAL DEBT SERVICE	-	-	-	-	\$2,392,222	-
EXPENDITURES						
8000 General Fund	433,471,652	557,105,356	591,596,364	1,396,064,728	683,963,505	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
3400 Other Funds Ltd	15,540,114	21,769,668	22,352,949	19,817,605	33,732,605	-
TOTAL EXPENDITURES	\$449,011,766	\$578,875,024	\$613,949,313	\$1,415,882,333	\$720,088,332	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,638,720)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	169,610	-	-	-	-	-
TOTAL ENDING BALANCE	\$169,610	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	114	143	179	315	313	-
TOTAL AUTHORIZED POSITIONS	114	143	179	315	313	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	107.81	137.55	157.89	283.47	281.47	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8280 FTE Reconciliation	-	-	-	-	(2.01)	-
TOTAL AUTHORIZED FTE	107.81	137.55	157.89	283.47	279.46	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-001-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	538,743	-	-	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	(538,743)	-	-	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	379,903	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	379,903	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$379,903	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	379,903	-	-	-	-	-
TOTAL ENDING BALANCE	\$379,903	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Executive Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,693,464	4,163,436	4,647,432	6,274,540	5,874,693	-
AVAILABLE REVENUES						
8000 General Fund	3,693,464	4,163,436	4,647,432	6,274,540	5,874,693	-
TOTAL AVAILABLE REVENUES	\$3,693,464	\$4,163,436	\$4,647,432	\$6,274,540	\$5,874,693	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,824,402	2,362,176	2,778,114	3,635,313	3,635,313	-
3160 Temporary Appointments						
8000 General Fund	86,754	111,612	111,612	116,300	116,300	-
3170 Overtime Payments						
8000 General Fund	602	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,041	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,919,799	2,473,788	2,889,726	3,751,613	3,751,613	-
TOTAL SALARIES & WAGES	\$1,919,799	\$2,473,788	\$2,889,726	\$3,751,613	\$3,751,613	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Executive Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	404	477	510	900	900	-
3220 Public Employees' Retire Cont						
8000 General Fund	288,162	423,300	435,471	764,870	764,870	-
3221 Pension Obligation Bond						
8000 General Fund	88,708	100,590	100,590	108,149	108,149	-
3230 Social Security Taxes						
8000 General Fund	138,023	169,792	174,988	258,263	258,263	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,523	7,826	8,098	12,690	12,690	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	300	414	443	526	526	-
3260 Mass Transit Tax						
8000 General Fund	11,365	11,353	11,353	21,807	21,807	-
3270 Flexible Benefits						
8000 General Fund	271,513	362,664	387,849	530,100	530,100	-
OTHER PAYROLL EXPENSES						
8000 General Fund	800,998	1,076,416	1,119,302	1,697,305	1,697,305	-
TOTAL OTHER PAYROLL EXPENSES	\$800,998	\$1,076,416	\$1,119,302	\$1,697,305	\$1,697,305	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(187,581)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(33,379)	(33,379)	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Executive Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(33,379)	(33,379)	-	(187,581)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$33,379)	(\$33,379)	-	(\$187,581)	-
PERSONAL SERVICES						
8000 General Fund	2,720,797	3,516,825	3,975,649	5,448,918	5,261,337	-
TOTAL PERSONAL SERVICES	\$2,720,797	\$3,516,825	\$3,975,649	\$5,448,918	\$5,261,337	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,206	8,853	9,448	11,793	8,765	-
4125 Out of State Travel						
8000 General Fund	30	-	-	-	-	-
4150 Employee Training						
8000 General Fund	9,323	31,618	33,302	45,377	33,711	-
4175 Office Expenses						
8000 General Fund	-	-	1,650	11,995	8,911	-
4200 Telecommunications						
8000 General Fund	-	-	260	1,183	878	-
4250 Data Processing						
8000 General Fund	537	-	1,800	7,966	5,918	-
4275 Publicity and Publications						
8000 General Fund	2,067	1,095	1,188	1,541	1,144	-
4300 Professional Services						
8000 General Fund	705,559	523,828	524,860	575,414	427,476	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Executive Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4315 IT Professional Services						
8000 General Fund	-	41,705	44,389	60,024	44,591	-
4325 Attorney General						
8000 General Fund	114,830	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	755	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	265	1,766	1,916	2,487	1,847	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	8,880	17,023	6,653	-
4475 Facilities Maintenance						
8000 General Fund	-	30,388	30,596	55,373	47,129	-
4575 Agency Program Related S and S						
8000 General Fund	1,350	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	1,896	8,612	6,397	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	533	7,358	8,348	12,071	8,968	-
4715 IT Expendable Property						
8000 General Fund	-	-	3,250	14,763	10,968	-
SERVICES & SUPPLIES						
8000 General Fund	845,455	646,611	671,783	825,622	613,356	-
TOTAL SERVICES & SUPPLIES	\$845,455	\$646,611	\$671,783	\$825,622	\$613,356	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Executive Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	3,566,252	4,163,436	4,647,432	6,274,540	5,874,693	-
TOTAL EXPENDITURES	\$3,566,252	\$4,163,436	\$4,647,432	\$6,274,540	\$5,874,693	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(127,212)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	9	10	13	13	-
TOTAL AUTHORIZED POSITIONS	8	9	10	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.88	9.00	9.63	12.52	12.52	-
TOTAL AUTHORIZED FTE	7.88	9.00	9.63	12.52	12.52	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-200-00-00-00000****2025-27 Biennium****Compliance, Audit and Performance Division**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,026,309	6,400,917	7,069,293	10,152,707	9,752,630	-
AVAILABLE REVENUES						
8000 General Fund	5,026,309	6,400,917	7,069,293	10,152,707	9,752,630	-
TOTAL AVAILABLE REVENUES	\$5,026,309	\$6,400,917	\$7,069,293	\$10,152,707	\$9,752,630	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,351,969	4,246,398	4,852,639	6,577,842	6,577,842	-
3170 Overtime Payments						
8000 General Fund	513	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,245	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,357,727	4,246,398	4,852,639	6,577,842	6,577,842	-
TOTAL SALARIES & WAGES	\$2,357,727	\$4,246,398	\$4,852,639	\$6,577,842	\$6,577,842	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	513	866	899	1,755	1,755	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-200-00-00-00000

2025-27 Biennium

Compliance, Audit and Performance Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	322,140	760,954	773,198	1,383,977	1,383,977	-
3221 Pension Obligation Bond						
8000 General Fund	100,506	175,902	175,902	206,049	206,049	-
3230 Social Security Taxes						
8000 General Fund	175,783	308,327	313,554	481,389	481,389	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,647	15,156	15,429	24,903	24,903	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	360	752	781	1,025	1,025	-
3260 Mass Transit Tax						
8000 General Fund	14,097	18,775	18,775	36,605	36,605	-
3270 Flexible Benefits						
8000 General Fund	280,930	659,847	685,032	1,033,695	1,033,695	-
OTHER PAYROLL EXPENSES						
8000 General Fund	897,976	1,940,579	1,983,570	3,169,398	3,169,398	-
TOTAL OTHER PAYROLL EXPENSES	\$897,976	\$1,940,579	\$1,983,570	\$3,169,398	\$3,169,398	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(328,892)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	3,000	3,000	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	3,000	3,000	-	(328,892)	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-200-00-00-00000****2025-27 Biennium****Compliance, Audit and Performance Division**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3,000	\$3,000	-	(\$328,892)	-
PERSONAL SERVICES						
8000 General Fund	3,255,703	6,189,977	6,839,209	9,747,240	9,418,348	-
TOTAL PERSONAL SERVICES	\$3,255,703	\$6,189,977	\$6,839,209	\$9,747,240	\$9,418,348	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,503	9,468	10,063	12,668	10,448	-
4150 Employee Training						
8000 General Fund	41,699	37,779	38,463	56,361	46,465	-
4175 Office Expenses						
8000 General Fund	-	6,295	6,945	35,663	29,403	-
4200 Telecommunications						
8000 General Fund	-	618	878	2,018	1,663	-
4250 Data Processing						
8000 General Fund	94,168	4,275	6,075	13,194	10,877	-
4275 Publicity and Publications						
8000 General Fund	105	1,312	1,405	1,810	1,492	-
4300 Professional Services						
8000 General Fund	353,274	51,622	52,654	76,466	63,041	-
4315 IT Professional Services						
8000 General Fund	-	49,691	50,591	73,598	60,758	-
4400 Dues and Subscriptions						
8000 General Fund	442	2,115	2,265	2,920	2,490	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-200-00-00-00000

2025-27 Biennium

Compliance, Audit and Performance Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	-	21,090	27,970	69,995	57,707	-
4475 Facilities Maintenance						
8000 General Fund	-	494	702	1,612	1,328	-
4650 Other Services and Supplies						
8000 General Fund	6	4,503	6,155	14,694	12,114	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,403	13,958	14,948	19,278	15,729	-
4715 IT Expendable Property						
8000 General Fund	18,891	7,720	10,970	25,190	20,767	-
SERVICES & SUPPLIES						
8000 General Fund	518,491	210,940	230,084	405,467	334,282	-
TOTAL SERVICES & SUPPLIES	\$518,491	\$210,940	\$230,084	\$405,467	\$334,282	-
EXPENDITURES						
8000 General Fund	3,774,194	6,400,917	7,069,293	10,152,707	9,752,630	-
TOTAL EXPENDITURES	\$3,774,194	\$6,400,917	\$7,069,293	\$10,152,707	\$9,752,630	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,252,115)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	17	18	25	25	-
TOTAL AUTHORIZED POSITIONS	14	17	18	25	25	-
AUTHORIZED FTE						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8250 Class/Unclass FTE Positions	11.52	16.38	17.01	24.40	24.40	-
TOTAL AUTHORIZED FTE	11.52	16.38	17.01	24.40	24.40	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-300-00-00-00000

2025-27 Biennium

Appellate Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,818,312	24,491,812	26,424,696	31,109,994	29,959,630	-
AVAILABLE REVENUES						
8000 General Fund	22,818,312	24,491,812	26,424,696	31,109,994	29,959,630	-
TOTAL AVAILABLE REVENUES	\$22,818,312	\$24,491,812	\$26,424,696	\$31,109,994	\$29,959,630	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	14,921,469	16,664,813	18,597,697	20,865,383	20,865,383	-
3170 Overtime Payments						
8000 General Fund	2,462	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	35,068	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	14,958,999	16,664,813	18,597,697	20,865,383	20,865,383	-
TOTAL SALARIES & WAGES	\$14,958,999	\$16,664,813	\$18,597,697	\$20,865,383	\$20,865,383	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,225	3,065	3,065	4,857	4,857	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-300-00-00-00000

2025-27 Biennium

Appellate Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	2,721,743	2,986,338	2,986,338	4,390,072	4,390,072	-
3221 Pension Obligation Bond						
8000 General Fund	823,747	918,162	918,162	770,256	770,256	-
3230 Social Security Taxes						
8000 General Fund	1,061,413	1,146,015	1,146,015	1,419,213	1,419,213	-
3240 Unemployment Assessments						
8000 General Fund	-	11,371	11,371	11,849	11,849	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	18,007	54,733	54,733	72,053	72,053	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,157	2,660	2,660	2,836	2,836	-
3260 Mass Transit Tax						
8000 General Fund	89,639	99,989	99,989	125,193	125,193	-
3270 Flexible Benefits						
8000 General Fund	2,237,673	2,330,452	2,330,452	2,860,773	2,860,773	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,957,604	7,552,785	7,552,785	9,657,102	9,657,102	-
TOTAL OTHER PAYROLL EXPENSES	\$6,957,604	\$7,552,785	\$7,552,785	\$9,657,102	\$9,657,102	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(1,043,269)	-
PERSONAL SERVICES						
8000 General Fund	21,916,603	24,217,598	26,150,482	30,522,485	29,479,216	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-300-00-00-00000

2025-27 Biennium

Appellate Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL PERSONAL SERVICES	\$21,916,603	\$24,217,598	\$26,150,482	\$30,522,485	\$29,479,216	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	710	26,598	26,598	32,329	26,133	-
4125 Out of State Travel						
8000 General Fund	-	6,025	6,025	6,025	4,870	-
4150 Employee Training						
8000 General Fund	129,977	77,641	77,641	109,774	88,735	-
4175 Office Expenses						
8000 General Fund	2,574	2,715	2,715	28,224	22,815	-
4200 Telecommunications						
8000 General Fund	-	266	266	2,774	2,242	-
4250 Data Processing						
8000 General Fund	-	1,844	1,844	19,169	15,496	-
4275 Publicity and Publications						
8000 General Fund	-	3,960	3,960	4,851	3,922	-
4300 Professional Services						
8000 General Fund	175	2,212	2,212	36,363	29,394	-
4315 IT Professional Services						
8000 General Fund	-	74,915	74,915	112,734	91,129	-
4325 Attorney General						
8000 General Fund	-	38,153	38,153	47,027	43,514	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-300-00-00-00000

2025-27 Biennium

Appellate Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	15,125	12,256	12,256	13,697	11,072	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	9,098	9,098	94,950	76,753	-
4475 Facilities Maintenance						
8000 General Fund	-	213	213	2,215	1,790	-
4575 Agency Program Related S and S						
8000 General Fund	101	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1	1,942	1,942	20,191	16,322	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,004	13,046	13,046	22,572	18,246	-
4715 IT Expendable Property						
8000 General Fund	3,806	3,330	3,330	34,614	27,981	-
SERVICES & SUPPLIES						
8000 General Fund	157,473	274,214	274,214	587,509	480,414	-
TOTAL SERVICES & SUPPLIES	\$157,473	\$274,214	\$274,214	\$587,509	\$480,414	-
EXPENDITURES						
8000 General Fund	22,074,076	24,491,812	26,424,696	31,109,994	29,959,630	-
TOTAL EXPENDITURES	\$22,074,076	\$24,491,812	\$26,424,696	\$31,109,994	\$29,959,630	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(744,236)	-	-	-	-	-
AUTHORIZED POSITIONS						

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8150 Class/Unclass Positions	58	58	58	69	69	-
TOTAL AUTHORIZED POSITIONS	58	58	58	69	69	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	57.38	57.80	57.80	67.48	67.48	-
TOTAL AUTHORIZED FTE	57.38	57.80	57.80	67.48	67.48	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-400-00-00-00000

2025-27 Biennium

Adult Trial Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	264,007,664	267,580,283	290,008,379	757,046,921	285,963,447	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	8,000,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	264,007,664	267,580,283	290,008,379	757,046,921	285,963,447	-
3400 Other Funds Ltd	8,000,000	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$272,007,664	\$267,580,283	\$290,008,379	\$757,046,921	\$285,963,447	-
AVAILABLE REVENUES						
8000 General Fund	264,007,664	267,580,283	290,008,379	757,046,921	285,963,447	-
3400 Other Funds Ltd	8,000,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$272,007,664	\$267,580,283	\$290,008,379	\$757,046,921	\$285,963,447	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	3,089,834	6,226,448	1,251,000	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	756	1,587	360	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-400-00-00-00000

2025-27 Biennium

Adult Trial Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	-	553,699	1,035,836	263,210	-	-
3230 Social Security Taxes						
8000 General Fund	-	236,374	442,197	95,700	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	12,319	23,082	5,005	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	654	1,387	210	-	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	8,320	-	-
3270 Flexible Benefits						
8000 General Fund	-	577,576	1,217,033	212,040	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,381,378	2,721,122	584,845	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,381,378	\$2,721,122	\$584,845	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(170,008)	(170,008)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	4,301,204	8,777,562	1,835,845	-	-
TOTAL PERSONAL SERVICES	-	\$4,301,204	\$8,777,562	\$1,835,845	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-400-00-00-00000

2025-27 Biennium

Adult Trial Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	5,631	216,643	1,372,265	-	-
4150 Employee Training						
8000 General Fund	-	25,347	155,429	5,489,060	-	-
4175 Office Expenses						
8000 General Fund	-	25,024	125,533	1,372,265	-	-
4200 Telecommunications						
8000 General Fund	-	2,448	13,492	-	-	-
4250 Data Processing						
8000 General Fund	-	17,000	83,420	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	884	4,828	-	-	-
4300 Professional Services						
8000 General Fund	255,140,627	263,025,435	279,281,297	734,629,357	285,963,447	-
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
All Funds	259,140,627	263,025,435	279,281,297	734,629,357	285,963,447	-
4315 IT Professional Services						
8000 General Fund	-	32,113	148,460	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	1,411	7,783	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	83,861	891,252	4,114,541	-	-
4475 Facilities Maintenance						
8000 General Fund	-	1,972	10,798	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-400-00-00-00000

2025-27 Biennium

Adult Trial Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	4,116,793	-	-
4650 Other Services and Supplies						
8000 General Fund	-	17,901	87,400	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	9,350	46,381	-	-	-
4715 IT Expendable Property						
8000 General Fund	-	30,702	158,101	4,116,795	-	-
SERVICES & SUPPLIES						
8000 General Fund	255,140,627	263,279,079	281,230,817	755,211,076	285,963,447	-
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$259,140,627	\$263,279,079	\$281,230,817	\$755,211,076	\$285,963,447	-
EXPENDITURES						
8000 General Fund	255,140,627	267,580,283	290,008,379	757,046,921	285,963,447	-
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
TOTAL EXPENDITURES	\$259,140,627	\$267,580,283	\$290,008,379	\$757,046,921	\$285,963,447	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,867,037)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
TOTAL ENDING BALANCE	\$4,000,000	-	-	-	-	-
AUTHORIZED POSITIONS						

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8150 Class/Unclass Positions	-	17	46	5	-	-
TOTAL AUTHORIZED POSITIONS	-	17	46	5	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	14.37	30.30	5.00	-	-
TOTAL AUTHORIZED FTE	-	14.37	30.30	5.00	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-415-00-00-00000

2025-27 Biennium

Juvenile Trial Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	50,356,700	46,875,439	206,996,072	46,875,439	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,320,000	2,320,000	2,320,000	2,320,000	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	2,032,000	2,032,000	2,032,000	2,032,000	-
REVENUE CATEGORIES						
8000 General Fund	-	50,356,700	46,875,439	206,996,072	46,875,439	-
3400 Other Funds Ltd	-	4,352,000	4,352,000	4,352,000	4,352,000	-
TOTAL REVENUE CATEGORIES	-	\$54,708,700	\$51,227,439	\$211,348,072	\$51,227,439	-
AVAILABLE REVENUES						
8000 General Fund	-	50,356,700	46,875,439	206,996,072	46,875,439	-
3400 Other Funds Ltd	-	4,352,000	4,352,000	4,352,000	4,352,000	-
TOTAL AVAILABLE REVENUES	-	\$54,708,700	\$51,227,439	\$211,348,072	\$51,227,439	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	-	50,356,700	46,875,439	206,996,072	46,875,439	-
3400 Other Funds Ltd	-	4,352,000	4,352,000	4,352,000	4,352,000	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Juvenile Trial Division

Cross Reference Number: 40400-415-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	54,708,700	51,227,439	211,348,072	51,227,439	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-425-00-00-00000

2025-27 Biennium

Preauthorized Expenses

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	45,511,590	54,837,645	58,617,685	160,260,068	106,515,484	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	1	1	1	1	-
REVENUE CATEGORIES						
8000 General Fund	45,511,590	54,837,645	58,617,685	160,260,068	106,515,484	-
3400 Other Funds Ltd	-	1	1	1	1	-
TOTAL REVENUE CATEGORIES	\$45,511,590	\$54,837,646	\$58,617,686	\$160,260,069	\$106,515,485	-
AVAILABLE REVENUES						
8000 General Fund	45,511,590	54,837,645	58,617,685	160,260,068	106,515,484	-
3400 Other Funds Ltd	-	1	1	1	1	-
TOTAL AVAILABLE REVENUES	\$45,511,590	\$54,837,646	\$58,617,686	\$160,260,069	\$106,515,485	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,513,259	-	-	392,198	392,198	-
4300 Professional Services						
8000 General Fund	38,813,850	54,837,645	58,617,685	159,811,111	106,066,527	-
3400 Other Funds Ltd	-	1	1	1	1	-
All Funds	38,813,850	54,837,646	58,617,686	159,811,112	106,066,528	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-425-00-00-00000

2025-27 Biennium

Preauthorized Expenses

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	1,682,869	-	-	56,759	56,759	-
4650 Other Services and Supplies						
8000 General Fund	1	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	43,009,979	54,837,645	58,617,685	160,260,068	106,515,484	-
3400 Other Funds Ltd	-	1	1	1	1	-
TOTAL SERVICES & SUPPLIES	\$43,009,979	\$54,837,646	\$58,617,686	\$160,260,069	\$106,515,485	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,501,611)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-450-00-00-00000

2025-27 Biennium

Court Mandated Expenses

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	51,567,492	67,113,611	75,832,906	89,457,107	93,352,705	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(5,679,958)	-	-	10	10	-
TRANSFERS IN						
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	3,162,640	4,449,667	4,449,667	3,497,594	3,497,594	-
REVENUE CATEGORIES						
8000 General Fund	51,567,492	67,113,611	75,832,906	89,457,107	93,352,705	-
3400 Other Funds Ltd	(2,517,318)	4,449,667	4,449,667	3,497,604	3,497,604	-
TOTAL REVENUE CATEGORIES	\$49,050,174	\$71,563,278	\$80,282,573	\$92,954,711	\$96,850,309	-
AVAILABLE REVENUES						
8000 General Fund	51,567,492	67,113,611	75,832,906	89,457,107	93,352,705	-
3400 Other Funds Ltd	(2,517,318)	4,449,667	4,449,667	3,497,604	3,497,604	-
TOTAL AVAILABLE REVENUES	\$49,050,174	\$71,563,278	\$80,282,573	\$92,954,711	\$96,850,309	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	566,229	-	-	101,468	101,468	-
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-450-00-00-00000

2025-27 Biennium

Court Mandated Expenses

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	46,318,325	67,113,611	75,832,906	89,355,639	93,251,237	-
3400 Other Funds Ltd	858,097	858,122	858,122	858,122	858,122	-
All Funds	47,176,422	67,971,733	76,691,028	90,213,761	94,109,359	-
4575 Agency Program Related S and S						
8000 General Fund	5,082,144	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	265	240	240	2,639,482	2,639,482	-
All Funds	266	240	240	2,639,482	2,639,482	-
SERVICES & SUPPLIES						
8000 General Fund	51,966,699	67,113,611	75,832,906	89,457,107	93,352,705	-
3400 Other Funds Ltd	858,362	858,362	858,362	3,497,604	3,497,604	-
TOTAL SERVICES & SUPPLIES	\$52,825,061	\$67,971,973	\$76,691,268	\$92,954,711	\$96,850,309	-
SPECIAL PAYMENTS						
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	2,514,576	3,591,305	3,591,305	-	-	-
EXPENDITURES						
8000 General Fund	51,966,699	67,113,611	75,832,906	89,457,107	93,352,705	-
3400 Other Funds Ltd	3,372,938	4,449,667	4,449,667	3,497,604	3,497,604	-
TOTAL EXPENDITURES	\$55,339,637	\$71,563,278	\$80,282,573	\$92,954,711	\$96,850,309	-
REVERSIONS						
9900 Reversions						
8000 General Fund	399,207	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	(5,890,256)	-	-	-	-	-
TOTAL ENDING BALANCE	(\$5,890,256)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-475-00-00-00000

2025-27 Biennium

Trial Representation Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	41,074,854	39,471,584	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	41,074,854	39,471,584	-
TOTAL AVAILABLE REVENUES	-	-	-	\$41,074,854	\$39,471,584	-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	-	24,083,706	24,083,706	-

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	-	8,262	8,262	-

3220 Public Employees' Retire Cont

8000 General Fund	-	-	-	5,067,206	5,067,206	-

3221 Pension Obligation Bond

8000 General Fund	-	-	-	386,887	386,887	-

3230 Social Security Taxes

8000 General Fund	-	-	-	1,817,484	1,817,484	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	-	94,732	94,732	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-475-00-00-00000

2025-27 Biennium

Trial Representation Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	4,813	4,813	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	147,012	147,012	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	4,866,318	4,866,318	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	12,392,714	12,392,714	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$12,392,714	\$12,392,714	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(1,266,735)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	36,476,420	35,209,685	-
TOTAL PERSONAL SERVICES	-	-	-	\$36,476,420	\$35,209,685	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	287,868	250,961	-
4150 Employee Training						
8000 General Fund	-	-	-	372,306	344,746	-
4175 Office Expenses						
8000 General Fund	-	-	-	321,064	300,832	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-475-00-00-00000

2025-27 Biennium

Trial Representation Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	31,521	29,536	-
4250 Data Processing						
8000 General Fund	-	-	-	221,918	218,070	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	11,272	10,562	-
4300 Professional Services						
8000 General Fund	-	-	-	444,809	415,310	-
4315 IT Professional Services						
8000 General Fund	-	-	-	428,102	399,714	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	18,177	17,032	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	1,650,546	1,519,060	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	25,202	23,613	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	271,946	251,133	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	119,945	112,386	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	393,758	368,944	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	4,598,434	4,261,899	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-475-00-00-00000****2025-27 Biennium****Trial Representation Division**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	-	-	-	\$4,598,434	\$4,261,899	-
EXPENDITURES						
8000 General Fund	-	-	-	41,074,854	39,471,584	-
TOTAL EXPENDITURES	-	-	-	\$41,074,854	\$39,471,584	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	142	142	-
TOTAL AUTHORIZED POSITIONS	-	-	-	142	142	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	114.99	114.99	-
TOTAL AUTHORIZED FTE	-	-	-	114.99	114.99	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

Parent Child Representation Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	40,965,293	48,710,092	44,666,287	45,927,696	42,998,841	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,679,963	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	6,316,047	11,968,000	11,968,000	11,968,000	11,968,000	-
REVENUE CATEGORIES						
8000 General Fund	40,965,293	48,710,092	44,666,287	45,927,696	42,998,841	-
3400 Other Funds Ltd	11,996,010	11,968,000	11,968,000	11,968,000	11,968,000	-
TOTAL REVENUE CATEGORIES	\$52,961,303	\$60,678,092	\$56,634,287	\$57,895,696	\$54,966,841	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(2,148,871)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	40,965,293	48,710,092	44,666,287	45,927,696	42,998,841	-
3400 Other Funds Ltd	9,847,139	11,968,000	11,968,000	11,968,000	11,968,000	-
TOTAL AVAILABLE REVENUES	\$50,812,432	\$60,678,092	\$56,634,287	\$57,895,696	\$54,966,841	-

EXPENDITURES**PERSONAL SERVICES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

Parent Child Representation Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	131,225	286,704	312,264	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	29	53	53	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	10,327	51,377	51,377	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	3,345	15,153	15,153	14,770	14,770	-
3230 Social Security Taxes						
8000 General Fund	9,964	21,933	21,933	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	324	1,063	1,063	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	22	46	46	-	-	-
3260 Mass Transit Tax						
8000 General Fund	787	1,720	1,720	2,260	2,260	-
3270 Flexible Benefits						
8000 General Fund	10,284	40,296	40,296	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	35,082	131,641	131,641	17,030	17,030	-
TOTAL OTHER PAYROLL EXPENSES	\$35,082	\$131,641	\$131,641	\$17,030	\$17,030	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

Parent Child Representation Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	166,307	418,345	443,905	17,030	17,030	-
TOTAL PERSONAL SERVICES	\$166,307	\$418,345	\$443,905	\$17,030	\$17,030	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	161,688	530	530	530	530	-
4150 Employee Training						
8000 General Fund	2,889	2,388	2,388	2,924	2,924	-
4175 Office Expenses						
8000 General Fund	-	2,850	2,850	2,850	1,554	-
4200 Telecommunications						
8000 General Fund	-	231	231	231	231	-
4250 Data Processing						
8000 General Fund	-	900	900	900	900	-
4275 Publicity and Publications						
8000 General Fund	-	83	83	83	83	-
4300 Professional Services						
8000 General Fund	39,815,665	48,268,001	44,198,636	45,885,842	42,958,283	-
3400 Other Funds Ltd	8,167,176	11,968,000	11,968,000	11,968,000	11,968,000	-
All Funds	47,982,841	60,236,001	56,166,636	57,853,842	54,926,283	-
4315 IT Professional Services						
8000 General Fund	-	3,084	3,084	3,294	3,294	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

Parent Child Representation Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	133	133	133	133	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	7,902	7,902	8,234	8,234	-
4475 Facilities Maintenance						
8000 General Fund	-	185	185	185	185	-
4650 Other Services and Supplies						
8000 General Fund	-	1,687	1,687	1,687	1,687	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	881	881	881	881	-
4715 IT Expendable Property						
8000 General Fund	-	2,892	2,892	2,892	2,892	-
SERVICES & SUPPLIES						
8000 General Fund	39,980,242	48,291,747	44,222,382	45,910,666	42,981,811	-
3400 Other Funds Ltd	8,167,176	11,968,000	11,968,000	11,968,000	11,968,000	-
TOTAL SERVICES & SUPPLIES	\$48,147,418	\$60,259,747	\$56,190,382	\$57,878,666	\$54,949,811	-
EXPENDITURES						
8000 General Fund	40,146,549	48,710,092	44,666,287	45,927,696	42,998,841	-
3400 Other Funds Ltd	8,167,176	11,968,000	11,968,000	11,968,000	11,968,000	-
TOTAL EXPENDITURES	\$48,313,725	\$60,678,092	\$56,634,287	\$57,895,696	\$54,966,841	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(818,744)	-	-	-	-	-
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-500-00-00-00000

2025-27 Biennium

Parent Child Representation Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,679,963	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,679,963	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	0.50	1.00	1.00	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,139,812	24,568,388	26,598,620	38,922,826	21,465,168	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
All Funds	14,139,812	24,568,388	26,598,620	38,922,826	23,857,390	-

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	-	-	-	13,915,000	-

REVENUE CATEGORIES

8000 General Fund	14,139,812	24,568,388	26,598,620	38,922,826	21,465,168	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
3400 Other Funds Ltd	-	-	-	-	13,915,000	-

TOTAL REVENUE CATEGORIES	\$14,139,812	\$24,568,388	\$26,598,620	\$38,922,826	\$37,772,390	-

AVAILABLE REVENUES

8000 General Fund	14,139,812	24,568,388	26,598,620	38,922,826	21,465,168	-
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
3400 Other Funds Ltd	-	-	-	-	13,915,000	-

TOTAL AVAILABLE REVENUES	\$14,139,812	\$24,568,388	\$26,598,620	\$38,922,826	\$37,772,390	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	5,929,255	7,456,272	9,080,022	12,565,281	11,904,807	-
3400 Other Funds Ltd	-	-	-	-	1,405,986	-
All Funds	5,929,255	7,456,272	9,080,022	12,565,281	13,310,793	-
3160 Temporary Appointments						
8000 General Fund	35,870	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	24,317	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	64,111	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	6,053,553	7,456,272	9,080,022	12,565,281	11,904,807	-
3400 Other Funds Ltd	-	-	-	-	1,405,986	-
TOTAL SALARIES & WAGES	\$6,053,553	\$7,456,272	\$9,080,022	\$12,565,281	\$13,310,793	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,734	2,065	2,230	4,248	3,933	-
3400 Other Funds Ltd	-	-	-	-	531	-
All Funds	1,734	2,065	2,230	4,248	4,464	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,072,257	1,336,165	1,461,101	2,643,734	2,504,770	-
3400 Other Funds Ltd	-	-	-	-	295,821	-
All Funds	1,072,257	1,336,165	1,461,101	2,643,734	2,800,591	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	329,668	329,432	329,432	359,895	359,895	-
3230 Social Security Taxes						
8000 General Fund	443,886	552,394	605,728	937,892	890,710	-
3400 Other Funds Ltd	-	-	-	-	107,556	-
All Funds	443,886	552,394	605,728	937,892	998,266	-
3240 Unemployment Assessments						
8000 General Fund	18,556	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,476	28,207	30,995	48,756	46,330	-
3400 Other Funds Ltd	-	-	-	-	5,622	-
All Funds	7,476	28,207	30,995	48,756	51,952	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,232	1,794	1,939	2,482	2,297	-
3400 Other Funds Ltd	-	-	-	-	311	-
All Funds	1,232	1,794	1,939	2,482	2,608	-
3260 Mass Transit Tax						
8000 General Fund	36,322	34,547	34,547	68,265	68,265	-
3270 Flexible Benefits						
8000 General Fund	1,224,263	1,571,544	1,697,469	2,502,072	2,316,537	-
3400 Other Funds Ltd	-	-	-	-	312,759	-
All Funds	1,224,263	1,571,544	1,697,469	2,502,072	2,629,296	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,135,394	3,856,148	4,163,441	6,567,344	6,192,737	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	722,600	-
TOTAL OTHER PAYROLL EXPENSES	\$3,135,394	\$3,856,148	\$4,163,441	\$6,567,344	\$6,915,337	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(628,264)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	14,260	14,260	-	(1,093,505)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	14,260	14,260	-	(1,721,769)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$14,260	\$14,260	-	(\$1,721,769)	-
PERSONAL SERVICES						
8000 General Fund	9,188,947	11,326,680	13,257,723	19,132,625	16,375,775	-
3400 Other Funds Ltd	-	-	-	-	2,128,586	-
TOTAL PERSONAL SERVICES	\$9,188,947	\$11,326,680	\$13,257,723	\$19,132,625	\$18,504,361	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	53,619	31,204	33,179	50,086	19,119	-
3400 Other Funds Ltd	-	-	-	-	4,390	-
All Funds	53,619	31,204	33,179	50,086	23,509	-
4150 Employee Training						
8000 General Fund	19,557	130,300	136,720	214,136	109,974	-
4175 Office Expenses						
8000 General Fund	134,102	350,041	356,291	405,290	175,639	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	19,545	-
All Funds	134,102	350,041	356,291	405,290	195,184	-
4200 Telecommunications						
8000 General Fund	79,320	162,117	163,417	166,725	75,040	-
3400 Other Funds Ltd	-	-	-	-	1,920	-
All Funds	79,320	162,117	163,417	166,725	76,960	-
4225 State Gov. Service Charges						
8000 General Fund	840,100	1,106,660	1,106,660	2,657,852	2,478,208	-
4250 Data Processing						
8000 General Fund	29,889	138,158	147,158	167,745	70,336	-
3400 Other Funds Ltd	-	-	-	-	13,275	-
All Funds	29,889	138,158	147,158	167,745	83,611	-
4275 Publicity and Publications						
8000 General Fund	5,822	4,387	4,852	6,027	2,432	-
3400 Other Funds Ltd	-	-	-	-	684	-
All Funds	5,822	4,387	4,852	6,027	3,116	-
4300 Professional Services						
8000 General Fund	122,512	186,857	192,352	274,437	113,099	-
3400 Other Funds Ltd	-	-	-	-	26,501	-
All Funds	122,512	186,857	192,352	274,437	139,600	-
4315 IT Professional Services						
8000 General Fund	943,916	8,884,753	8,888,753	13,118,225	854,267	-
3400 Other Funds Ltd	-	-	-	-	11,606,717	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	943,916	8,884,753	8,888,753	13,118,225	12,460,984	-
4325 Attorney General						
8000 General Fund	121,951	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	367	7,081	7,831	9,731	3,928	-
3400 Other Funds Ltd	-	-	-	-	1,105	-
All Funds	367	7,081	7,831	9,731	5,033	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,275,732	1,489,550	1,521,364	1,708,250	747,998	-
3400 Other Funds Ltd	-	-	-	-	65,490	-
All Funds	1,275,732	1,489,550	1,521,364	1,708,250	813,488	-
4475 Facilities Maintenance						
8000 General Fund	12,061	7,710	8,750	11,391	4,487	-
3400 Other Funds Ltd	-	-	-	-	1,534	-
All Funds	12,061	7,710	8,750	11,391	6,021	-
4575 Agency Program Related S and S						
8000 General Fund	11,675	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	181,857	277,094	286,574	459,473	202,846	-
3400 Other Funds Ltd	-	-	-	-	13,983	-
All Funds	181,857	277,094	286,574	459,473	216,829	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	18,049	35,310	40,260	52,826	20,729	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	7,300	-
All Funds	18,049	35,310	40,260	52,826	28,029	-
4715 IT Expendable Property						
8000 General Fund	615,221	430,486	446,736	488,007	211,291	-
3400 Other Funds Ltd	-	-	-	-	23,970	-
All Funds	615,221	430,486	446,736	488,007	235,261	-
SERVICES & SUPPLIES						
8000 General Fund	4,465,750	13,241,708	13,340,897	19,790,201	5,089,393	-
3400 Other Funds Ltd	-	-	-	-	11,786,414	-
TOTAL SERVICES & SUPPLIES	\$4,465,750	\$13,241,708	\$13,340,897	\$19,790,201	\$16,875,807	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	6,513	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	1,720,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	672,222	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
TOTAL DEBT SERVICE	-	-	-	-	\$2,392,222	-
EXPENDITURES						
8000 General Fund	13,661,210	24,568,388	26,598,620	38,922,826	21,465,168	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Administrative Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8030 General Fund Debt Svc	-	-	-	-	2,392,222	-
3400 Other Funds Ltd	-	-	-	-	13,915,000	-
TOTAL EXPENDITURES	\$13,661,210	\$24,568,388	\$26,598,620	\$38,922,826	\$37,772,390	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(478,602)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	41	46	61	64	-
TOTAL AUTHORIZED POSITIONS	32	41	46	61	64	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.03	39.00	42.15	59.08	62.08	-
8280 FTE Reconciliation	-	-	-	-	(2.01)	-
TOTAL AUTHORIZED FTE	30.03	39.00	42.15	59.08	60.07	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-700-00-00-00000

2025-27 Biennium

Special Programs Contracts and Distributions

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	380,436	8,882,472	10,855,627	8,841,943	1,733,884	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	1,000,000	1,583,281	-	-	-
REVENUE CATEGORIES						
8000 General Fund	380,436	8,882,472	10,855,627	8,841,943	1,733,884	-
3400 Other Funds Ltd	-	1,000,000	1,583,281	-	-	-
TOTAL REVENUE CATEGORIES	\$380,436	\$9,882,472	\$12,438,908	\$8,841,943	\$1,733,884	-
AVAILABLE REVENUES						
8000 General Fund	380,436	8,882,472	10,855,627	8,841,943	1,733,884	-
3400 Other Funds Ltd	-	1,000,000	1,583,281	-	-	-
TOTAL AVAILABLE REVENUES	\$380,436	\$9,882,472	\$12,438,908	\$8,841,943	\$1,733,884	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	91,842	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	29	-	-	-	-	-

Public Defense Svcs Comm**Agency Number: 40400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 40400-700-00-00-00000****2025-27 Biennium****Special Programs Contracts and Distributions**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3220 Public Employees' Retire Cont						
8000 General Fund	14,882	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	4,820	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	6,984	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	233	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	17	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	551	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	9,543	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	37,059	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$37,059	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	128,901	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$128,901	-	-	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	3,151	8,051,964	10,025,119	7,976,554	868,495	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-700-00-00-00000

2025-27 Biennium

Special Programs Contracts and Distributions

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,000,000	1,583,281	-	-	-
All Funds	3,151	9,051,964	11,608,400	7,976,554	868,495	-
4575 Agency Program Related S and S						
8000 General Fund	14	830,508	830,508	865,389	865,389	-
SERVICES & SUPPLIES						
8000 General Fund	3,165	8,882,472	10,855,627	8,841,943	1,733,884	-
3400 Other Funds Ltd	-	1,000,000	1,583,281	-	-	-
TOTAL SERVICES & SUPPLIES	\$3,165	\$9,882,472	\$12,438,908	\$8,841,943	\$1,733,884	-
EXPENDITURES						
8000 General Fund	132,066	8,882,472	10,855,627	8,841,943	1,733,884	-
3400 Other Funds Ltd	-	1,000,000	1,583,281	-	-	-
TOTAL EXPENDITURES	\$132,066	\$9,882,472	\$12,438,908	\$8,841,943	\$1,733,884	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(248,370)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	1	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	-	-	-	-	-
TOTAL AUTHORIZED FTE	0.50	-	-	-	-	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	4,816,113	4,816,113	0	-

AVAILABLE REVENUES

8000 General Fund	4,816,113	4,816,113	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,757,864	2,757,864	0	-

3160 Temporary Appointments

8000 General Fund	111,612	111,612	0	-

TOTAL SALARIES & WAGES

8000 General Fund	2,869,476	2,869,476	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	648	648	0	-

3220 Public Employees' Retire Cont

8000 General Fund	580,255	580,255	0	-

3221 Pension Obligation Bond

8000 General Fund	100,590	100,590	0	-

3230 Social Security Taxes

8000 General Fund	190,780	190,780	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,178	9,178	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	378	378	0	-
3260 Mass Transit Tax				
8000 General Fund	11,353	11,353	0	-
3270 Flexible Benefits				
8000 General Fund	381,672	381,672	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,274,854	1,274,854	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,144,330	4,144,330	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,448	9,448	0	-
4150 Employee Training				
8000 General Fund	33,302	33,302	0	-
4175 Office Expenses				
8000 General Fund	1,650	1,650	0	-
4200 Telecommunications				
8000 General Fund	260	260	0	-
4250 Data Processing				
8000 General Fund	1,800	1,800	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,188	1,188	0	-
4300 Professional Services				
8000 General Fund	524,860	524,860	0	-
4315 IT Professional Services				
8000 General Fund	44,389	44,389	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,916	1,916	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	8,880	8,880	0	-
4475 Facilities Maintenance				
8000 General Fund	30,596	30,596	0	-
4650 Other Services and Supplies				
8000 General Fund	1,896	1,896	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,348	8,348	0	-
4715 IT Expendable Property				
8000 General Fund	3,250	3,250	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	671,783	671,783	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,816,113	4,816,113	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

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Compliance, Audit and Performance Division

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	7,952,335	7,952,335	0	-

AVAILABLE REVENUES

8000 General Fund	7,952,335	7,952,335	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,254,320	5,254,320	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,296	1,296	0	-

3220 Public Employees' Retire Cont

8000 General Fund	1,105,508	1,105,508	0	-

3221 Pension Obligation Bond

8000 General Fund	175,902	175,902	0	-

3230 Social Security Taxes

8000 General Fund	382,583	382,583	0	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	19,767	19,767	0	-

3250 Worker's Comp. Assess. (WCD)

8000 General Fund	756	756	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	18,775	18,775	0	-
3270 Flexible Benefits				
8000 General Fund	763,344	763,344	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,467,931	2,467,931	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,722,251	7,722,251	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,063	10,063	0	-
4150 Employee Training				
8000 General Fund	38,463	38,463	0	-
4175 Office Expenses				
8000 General Fund	6,945	6,945	0	-
4200 Telecommunications				
8000 General Fund	878	878	0	-
4250 Data Processing				
8000 General Fund	6,075	6,075	0	-
4275 Publicity and Publications				
8000 General Fund	1,405	1,405	0	-
4300 Professional Services				
8000 General Fund	52,654	52,654	0	-
4315 IT Professional Services				

Version / Column Comparison Report - Detail

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2025-27 Biennium

Compliance, Audit and Performance Division

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,591	50,591	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,265	2,265	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	27,970	27,970	0	-
4475 Facilities Maintenance				
8000 General Fund	702	702	0	-
4650 Other Services and Supplies				
8000 General Fund	6,155	6,155	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,948	14,948	0	-
4715 IT Expendable Property				
8000 General Fund	10,970	10,970	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	230,084	230,084	0	-
TOTAL EXPENDITURES				
8000 General Fund	7,952,335	7,952,335	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	18	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.00	18.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	28,930,124	28,930,124	0	-

AVAILABLE REVENUES

8000 General Fund	28,930,124	28,930,124	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	19,641,797	19,641,797	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	4,164	4,164	0	-

3220 Public Employees' Retire Cont

8000 General Fund	4,132,630	4,132,630	0	-

3221 Pension Obligation Bond

8000 General Fund	918,162	918,162	0	-

3230 Social Security Taxes

8000 General Fund	1,325,613	1,325,613	0	-

3240 Unemployment Assessments

8000 General Fund	11,371	11,371	0	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	67,159	67,159	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,429	2,429	0	-
3260 Mass Transit Tax				
8000 General Fund	99,989	99,989	0	-
3270 Flexible Benefits				
8000 General Fund	2,452,596	2,452,596	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,014,113	9,014,113	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	28,655,910	28,655,910	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	26,598	26,598	0	-
4125 Out of State Travel				
8000 General Fund	6,025	6,025	0	-
4150 Employee Training				
8000 General Fund	77,641	77,641	0	-
4175 Office Expenses				
8000 General Fund	2,715	2,715	0	-
4200 Telecommunications				
8000 General Fund	266	266	0	-
4250 Data Processing				
8000 General Fund	1,844	1,844	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,960	3,960	0	-
4300 Professional Services				
8000 General Fund	2,212	2,212	0	-
4315 IT Professional Services				
8000 General Fund	74,915	74,915	0	-
4325 Attorney General				
8000 General Fund	38,153	38,153	0	-
4400 Dues and Subscriptions				
8000 General Fund	12,256	12,256	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	9,098	9,098	0	-
4475 Facilities Maintenance				
8000 General Fund	213	213	0	-
4650 Other Services and Supplies				
8000 General Fund	1,942	1,942	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,046	13,046	0	-
4715 IT Expendable Property				
8000 General Fund	3,330	3,330	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	274,214	274,214	0	-
TOTAL EXPENDITURES				
8000 General Fund	28,930,124	28,930,124	0	-
AUTHORIZED POSITIONS				

Version / Column Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number:40400-300-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	58	58	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	57.80	57.80	0	-

Version / Column Comparison Report - Detail

Cross Reference Number:40400-400-00-00-00000

2025-27 Biennium

Adult Trial Division

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	295,853,474	295,853,474	0	-
AVAILABLE REVENUES				
8000 General Fund	295,853,474	295,853,474	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,865,752	9,865,752	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,240	3,240	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,075,748	2,075,748	0	-
3230 Social Security Taxes				
8000 General Fund	729,810	729,810	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	37,857	37,857	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,890	1,890	0	-
3270 Flexible Benefits				
8000 General Fund	1,908,360	1,908,360	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,756,905	4,756,905	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	14,622,657	14,622,657	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	216,643	216,643	0	-
4150 Employee Training				
8000 General Fund	155,429	155,429	0	-
4175 Office Expenses				
8000 General Fund	125,533	125,533	0	-
4200 Telecommunications				
8000 General Fund	13,492	13,492	0	-
4250 Data Processing				
8000 General Fund	83,420	83,420	0	-
4275 Publicity and Publications				
8000 General Fund	4,828	4,828	0	-
4300 Professional Services				
8000 General Fund	279,281,297	279,281,297	0	-
4315 IT Professional Services				
8000 General Fund	148,460	148,460	0	-
4400 Dues and Subscriptions				
8000 General Fund	7,783	7,783	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	891,252	891,252	0	-
4475 Facilities Maintenance				
8000 General Fund	10,798	10,798	0	-
4650 Other Services and Supplies				
8000 General Fund	87,400	87,400	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	46,381	46,381	0	-
4715 IT Expendable Property				
8000 General Fund	158,101	158,101	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	281,230,817	281,230,817	0	-
TOTAL EXPENDITURES				
8000 General Fund	295,853,474	295,853,474	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	45	45	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	45.00	45.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	46,875,439	46,875,439	0	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,320,000	2,320,000	0	-

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	2,032,000	2,032,000	0	-

TOTAL REVENUES

8000 General Fund	46,875,439	46,875,439	0	-

3400 Other Funds Ltd	4,352,000	4,352,000	0	-

TOTAL REVENUES	\$51,227,439	\$51,227,439	0	-

AVAILABLE REVENUES

8000 General Fund	46,875,439	46,875,439	0	-

3400 Other Funds Ltd	4,352,000	4,352,000	0	-

TOTAL AVAILABLE REVENUES	\$51,227,439	\$51,227,439	0	-

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	46,875,439	46,875,439	0	-

3400 Other Funds Ltd	4,352,000	4,352,000	0	-

All Funds	51,227,439	51,227,439	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	58,617,685	58,617,685	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1	1	0	-
TOTAL REVENUES				
8000 General Fund	58,617,685	58,617,685	0	-
3400 Other Funds Ltd	1	1	0	-
TOTAL REVENUES	\$58,617,686	\$58,617,686	0	-
AVAILABLE REVENUES				
8000 General Fund	58,617,685	58,617,685	0	-
3400 Other Funds Ltd	1	1	0	-
TOTAL AVAILABLE REVENUES	\$58,617,686	\$58,617,686	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	58,617,685	58,617,685	0	-
3400 Other Funds Ltd	1	1	0	-
All Funds	58,617,686	58,617,686	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	75,832,906	75,832,906	0	-

TRANSFERS IN

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd	4,449,667	4,449,667	0	-

TOTAL REVENUES

8000 General Fund	75,832,906	75,832,906	0	-

3400 Other Funds Ltd	4,449,667	4,449,667	0	-

TOTAL REVENUES	\$80,282,573	\$80,282,573	0	-

AVAILABLE REVENUES

8000 General Fund	75,832,906	75,832,906	0	-

3400 Other Funds Ltd	4,449,667	4,449,667	0	-

TOTAL AVAILABLE REVENUES	\$80,282,573	\$80,282,573	0	-

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	75,832,906	75,832,906	0	-

3400 Other Funds Ltd	858,122	858,122	0	-

All Funds	76,691,028	76,691,028	0	-

4650 Other Services and Supplies

3400 Other Funds Ltd	240	240	0	-

TOTAL SERVICES & SUPPLIES

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	75,832,906	75,832,906	0	-
3400 Other Funds Ltd	858,362	858,362	0	-
TOTAL SERVICES & SUPPLIES	\$76,691,268	\$76,691,268	0	-
SPECIAL PAYMENTS				
6198 Spc Pmt to Judicial Dept				
3400 Other Funds Ltd	3,591,305	3,591,305	0	-
TOTAL EXPENDITURES				
8000 General Fund	75,832,906	75,832,906	0	-
3400 Other Funds Ltd	4,449,667	4,449,667	0	-
TOTAL EXPENDITURES	\$80,282,573	\$80,282,573	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	44,765,369	44,765,369	0	-

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	11,968,000	11,968,000	0	-

TOTAL REVENUES

8000 General Fund	44,765,369	44,765,369	0	-

3400 Other Funds Ltd	11,968,000	11,968,000	0	-

TOTAL REVENUES	\$56,733,369	\$56,733,369	0	-

AVAILABLE REVENUES

8000 General Fund	44,765,369	44,765,369	0	-

3400 Other Funds Ltd	11,968,000	11,968,000	0	-

TOTAL AVAILABLE REVENUES	\$56,733,369	\$56,733,369	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	376,632	376,632	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	72	72	0	-

3220 Public Employees' Retire Cont

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	79,243	79,243	0	-
3221 Pension Obligation Bond				
8000 General Fund	15,153	15,153	0	-
3230 Social Security Taxes				
8000 General Fund	26,368	26,368	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,349	1,349	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	42	42	0	-
3260 Mass Transit Tax				
8000 General Fund	1,720	1,720	0	-
3270 Flexible Benefits				
8000 General Fund	42,408	42,408	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	166,355	166,355	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	542,987	542,987	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	530	530	0	-
4150 Employee Training				
8000 General Fund	2,388	2,388	0	-
4175 Office Expenses				
8000 General Fund	2,850	2,850	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	231	231	0	-
4250 Data Processing				
8000 General Fund	900	900	0	-
4275 Publicity and Publications				
8000 General Fund	83	83	0	-
4300 Professional Services				
8000 General Fund	44,198,636	44,198,636	0	-
3400 Other Funds Ltd	11,968,000	11,968,000	0	-
All Funds	56,166,636	56,166,636	0	-
4315 IT Professional Services				
8000 General Fund	3,084	3,084	0	-
4400 Dues and Subscriptions				
8000 General Fund	133	133	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	7,902	7,902	0	-
4475 Facilities Maintenance				
8000 General Fund	185	185	0	-
4650 Other Services and Supplies				
8000 General Fund	1,687	1,687	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	881	881	0	-
4715 IT Expendable Property				
8000 General Fund	2,892	2,892	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	44,222,382	44,222,382	0	-
3400 Other Funds Ltd	11,968,000	11,968,000	0	-
TOTAL SERVICES & SUPPLIES	\$56,190,382	\$56,190,382	0	-
TOTAL EXPENDITURES				
8000 General Fund	44,765,369	44,765,369	0	-
3400 Other Funds Ltd	11,968,000	11,968,000	0	-
TOTAL EXPENDITURES	\$56,733,369	\$56,733,369	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	27,270,570	27,270,570	0	-

AVAILABLE REVENUES

8000 General Fund	27,270,570	27,270,570	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	9,177,432	9,177,432	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	2,952	2,952	0	-

3220 Public Employees' Retire Cont

8000 General Fund	1,930,929	1,930,929	0	-

3221 Pension Obligation Bond

8000 General Fund	329,432	329,432	0	-

3230 Social Security Taxes

8000 General Fund	678,725	678,725	0	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	35,206	35,206	0	-

3250 Worker's Comp. Assess. (WCD)

8000 General Fund	1,722	1,722	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	34,547	34,547	0	-
3270 Flexible Benefits				
8000 General Fund	1,738,728	1,738,728	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,752,241	4,752,241	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	13,929,673	13,929,673	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	33,179	33,179	0	-
4150 Employee Training				
8000 General Fund	136,720	136,720	0	-
4175 Office Expenses				
8000 General Fund	356,291	356,291	0	-
4200 Telecommunications				
8000 General Fund	163,417	163,417	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,106,660	1,106,660	0	-
4250 Data Processing				
8000 General Fund	147,158	147,158	0	-
4275 Publicity and Publications				
8000 General Fund	4,852	4,852	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	192,352	192,352	0	-
4315 IT Professional Services				
8000 General Fund	8,888,753	8,888,753	0	-
4400 Dues and Subscriptions				
8000 General Fund	7,831	7,831	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,521,364	1,521,364	0	-
4475 Facilities Maintenance				
8000 General Fund	8,750	8,750	0	-
4650 Other Services and Supplies				
8000 General Fund	286,574	286,574	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,260	40,260	0	-
4715 IT Expendable Property				
8000 General Fund	446,736	446,736	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	13,340,897	13,340,897	0	-
TOTAL EXPENDITURES				
8000 General Fund	27,270,570	27,270,570	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	41	41	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.00	41.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	10,855,627	10,855,627	0	-

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	1,583,281	1,583,281	0	-

TOTAL REVENUES

8000 General Fund	10,855,627	10,855,627	0	-

3400 Other Funds Ltd	1,583,281	1,583,281	0	-

TOTAL REVENUES	\$12,438,908	\$12,438,908	0	-

AVAILABLE REVENUES

8000 General Fund	10,855,627	10,855,627	0	-

3400 Other Funds Ltd	1,583,281	1,583,281	0	-

TOTAL AVAILABLE REVENUES	\$12,438,908	\$12,438,908	0	-

EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

8000 General Fund	10,025,119	10,025,119	0	-

3400 Other Funds Ltd	1,583,281	1,583,281	0	-

All Funds	11,608,400	11,608,400	0	-

4575 Agency Program Related S and S

8000 General Fund	830,508	830,508	0	-

TOTAL SERVICES & SUPPLIES

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,855,627	10,855,627	0	-
3400 Other Funds Ltd	1,583,281	1,583,281	0	-
TOTAL SERVICES & SUPPLIES	\$12,438,908	\$12,438,908	0	-

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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	18,498	18,498	0	0.00%

AVAILABLE REVENUES

8000 General Fund	18,498	18,498	0	0.00%

TOTAL AVAILABLE REVENUES	\$18,498	\$18,498	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	4,688	4,688	0	0.00%

SALARIES & WAGES

8000 General Fund	4,688	4,688	0	0.00%

TOTAL SALARIES & WAGES	\$4,688	\$4,688	\$0	0.00%

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	7,559	7,559	0	0.00%

3230 Social Security Taxes

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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	359	359	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,892	5,892	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,810	13,810	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,810	\$13,810	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	18,498	18,498	0	0.00%
TOTAL PERSONAL SERVICES	\$18,498	\$18,498	\$0	0.00%
EXPENDITURES				
8000 General Fund	18,498	18,498	0	0.00%
TOTAL EXPENDITURES	\$18,498	\$18,498	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,216	5,216	0	0.00%

AVAILABLE REVENUES

8000 General Fund	5,216	5,216	0	0.00%

TOTAL AVAILABLE REVENUES	\$5,216	\$5,216	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	1,000	1,000	0	0.00%

4175 Office Expenses

8000 General Fund	1,000	1,000	0	0.00%

4300 Professional Services

8000 General Fund	2,500	2,500	0	0.00%

4315 IT Professional Services

8000 General Fund	716	716	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	5,216	5,216	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		
TOTAL SERVICES & SUPPLIES	\$5,216	\$5,216	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,216	5,216	0	0.00%
TOTAL EXPENDITURES	\$5,216	\$5,216	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	43,015	43,015	0	0.00%

AVAILABLE REVENUES

8000 General Fund	43,015	43,015	0	0.00%

TOTAL AVAILABLE REVENUES	\$43,015	\$43,015	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	261	261	0	0.00%

4150 Employee Training

8000 General Fund	1,679	1,679	0	0.00%

4175 Office Expenses

8000 General Fund	69	69	0	0.00%

4200 Telecommunications

8000 General Fund	11	11	0	0.00%

4250 Data Processing

8000 General Fund	76	76	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-100-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Executive Division****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		
4275 Publicity and Publications				
8000 General Fund	29	29	0	0.00%
4300 Professional Services				
8000 General Fund	35,690	35,690	0	0.00%
4315 IT Professional Services				
8000 General Fund	3,019	3,019	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	47	47	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	373	373	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,285	1,285	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	80	80	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	259	259	0	0.00%
4715 IT Expendable Property				
8000 General Fund	137	137	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000

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	43,015	43,015	0	0.00%
TOTAL SERVICES & SUPPLIES	\$43,015	\$43,015	\$0	0.00%
EXPENDITURES				
8000 General Fund	43,015	43,015	0	0.00%
TOTAL EXPENDITURES	\$43,015	\$43,015	\$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	151,438	151,438	0	0.00%

AVAILABLE REVENUES

8000 General Fund	151,438	151,438	0	0.00%

TOTAL AVAILABLE REVENUES	\$151,438	\$151,438	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	117,312	117,312	0	0.00%

SALARIES & WAGES

8000 General Fund	117,312	117,312	0	0.00%

TOTAL SALARIES & WAGES	\$117,312	\$117,312	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	24,682	24,682	0	0.00%

3230 Social Security Taxes

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,974	8,974	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	470	470	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,126	34,126	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,126	\$34,126	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	151,438	151,438	0	0.00%
TOTAL PERSONAL SERVICES	\$151,438	\$151,438	\$0	0.00%
EXPENDITURES				
8000 General Fund	151,438	151,438	0	0.00%
TOTAL EXPENDITURES	\$151,438	\$151,438	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000

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	-	(399,847)	(399,847)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(399,847)	(399,847)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$399,847)	(\$399,847)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(187,581)	(187,581)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(187,581)	(187,581)	100.00%

TOTAL PERSONAL SERVICES	-	(\$187,581)	(\$187,581)	100.00%

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(3,028)	(3,028)	100.00%

4150 Employee Training

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-100-00-00-00000****2025-27 Biennium****Package: Analyst Adjustments****Executive Division****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	-	(11,666)	(11,666)	100.00%
4175 Office Expenses				
8000 General Fund	-	(3,084)	(3,084)	100.00%
4200 Telecommunications				
8000 General Fund	-	(305)	(305)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,048)	(2,048)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(397)	(397)	100.00%
4300 Professional Services				
8000 General Fund	-	(147,938)	(147,938)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(15,433)	(15,433)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(640)	(640)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(10,370)	(10,370)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(8,244)	(8,244)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000

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		
4650 Other Services and Supplies				
8000 General Fund	-	(2,215)	(2,215)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,103)	(3,103)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(3,795)	(3,795)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(212,266)	(212,266)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$212,266)	(\$212,266)	100.00%
EXPENDITURES				
8000 General Fund	-	(399,847)	(399,847)	100.00%
TOTAL EXPENDITURES	-	(\$399,847)	(\$399,847)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	267,325	267,325	0	0.00%

AVAILABLE REVENUES

8000 General Fund	267,325	267,325	0	0.00%

TOTAL AVAILABLE REVENUES	\$267,325	\$267,325	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	156,933	156,933	0	0.00%

SALARIES & WAGES

8000 General Fund	156,933	156,933	0	0.00%

TOTAL SALARIES & WAGES	\$156,933	\$156,933	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	63	63	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	33,019	33,019	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,005	12,005	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	628	628	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	37	37	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	942	942	0	0.00%
3270 Flexible Benefits				
8000 General Fund	37,107	37,107	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	83,801	83,801	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$83,801	\$83,801	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	240,734	240,734	0	0.00%
TOTAL PERSONAL SERVICES	\$240,734	\$240,734	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Package: Direct Representation Investment

Executive Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	521	521	0	0.00%
4150 Employee Training				
8000 General Fund	2,349	2,349	0	0.00%
4175 Office Expenses				
8000 General Fund	2,319	2,319	0	0.00%
4200 Telecommunications				
8000 General Fund	228	228	0	0.00%
4250 Data Processing				
8000 General Fund	1,575	1,575	0	0.00%
4275 Publicity and Publications				
8000 General Fund	81	81	0	0.00%
4300 Professional Services				
8000 General Fund	3,091	3,091	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,975	2,975	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	131	131	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,770	7,770	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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				
8000 General Fund	182	182	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,659	1,659	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	866	866	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,844	2,844	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,591	26,591	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,591	\$26,591	\$0	0.00%
EXPENDITURES				
8000 General Fund	267,325	267,325	0	0.00%
TOTAL EXPENDITURES	\$267,325	\$267,325	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	972,935	972,935	0	0.00%

AVAILABLE REVENUES

8000 General Fund	972,935	972,935	0	0.00%

TOTAL AVAILABLE REVENUES	\$972,935	\$972,935	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	603,204	603,204	0	0.00%

SALARIES & WAGES

8000 General Fund	603,204	603,204	0	0.00%

TOTAL SALARIES & WAGES	\$603,204	\$603,204	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	189	189	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	126,914	126,914	0	0.00%
3230 Social Security Taxes				
8000 General Fund	46,145	46,145	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,414	2,414	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	111	111	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,620	3,620	0	0.00%
3270 Flexible Benefits				
8000 General Fund	111,321	111,321	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	290,714	290,714	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$290,714	\$290,714	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	893,918	893,918	0	0.00%
TOTAL PERSONAL SERVICES	\$893,918	\$893,918	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

Cross Reference Number: 40400-100-00-00-00000

2025-27 Biennium

Package: Robust Agency Support Investment

Executive Division

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,563	1,563	0	0.00%
4150 Employee Training				
8000 General Fund	7,047	7,047	0	0.00%
4175 Office Expenses				
8000 General Fund	6,957	6,957	0	0.00%
4200 Telecommunications				
8000 General Fund	684	684	0	0.00%
4250 Data Processing				
8000 General Fund	4,515	4,515	0	0.00%
4275 Publicity and Publications				
8000 General Fund	243	243	0	0.00%
4300 Professional Services				
8000 General Fund	9,273	9,273	0	0.00%
4315 IT Professional Services				
8000 General Fund	8,925	8,925	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	393	393	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	23,310	23,310	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Executive Division

Cross Reference Number: 40400-100-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	4,977	4,977	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,598	2,598	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,532	8,532	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	79,017	79,017	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,017	\$79,017	\$0	0.00%
EXPENDITURES				
8000 General Fund	972,935	972,935	0	0.00%
TOTAL EXPENDITURES	\$972,935	\$972,935	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	42,899	42,899	0	0.00%

AVAILABLE REVENUES

8000 General Fund	42,899	42,899	0	0.00%

TOTAL AVAILABLE REVENUES	\$42,899	\$42,899	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	30,147	30,147	0	0.00%

3260 Mass Transit Tax

8000 General Fund	12,752	12,752	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	42,899	42,899	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$42,899	\$42,899	\$0	0.00%

PERSONAL SERVICES

8000 General Fund	42,899	42,899	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Compliance, Audit and Performance Division

Cross Reference Number: 40400-200-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 PERSONAL SERVICES	\$42,899	\$42,899	\$0	0.00%
EXPENDITURES				
8000 General Fund	42,899	42,899	0	0.00%
TOTAL EXPENDITURES	\$42,899	\$42,899	\$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	30,836	30,836	0	0.00%

AVAILABLE REVENUES

8000 General Fund	30,836	30,836	0	0.00%

TOTAL AVAILABLE REVENUES	\$30,836	\$30,836	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	2,000	2,000	0	0.00%

4175 Office Expenses

8000 General Fund	17,123	17,123	0	0.00%

4300 Professional Services

8000 General Fund	4,777	4,777	0	0.00%

4315 IT Professional Services

8000 General Fund	4,692	4,692	0	0.00%

4425 Facilities Rental and Taxes

8000 General Fund	2,000	2,000	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		
4650 Other Services and Supplies				
8000 General Fund	244	244	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	30,836	30,836	0	0.00%
TOTAL SERVICES & SUPPLIES	\$30,836	\$30,836	\$0	0.00%
EXPENDITURES				
8000 General Fund	30,836	30,836	0	0.00%
TOTAL EXPENDITURES	\$30,836	\$30,836	\$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	12,348	12,348	0	0.00%

AVAILABLE REVENUES

8000 General Fund	12,348	12,348	0	0.00%

TOTAL AVAILABLE REVENUES	\$12,348	\$12,348	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	4,153	4,153	0	0.00%

4300 Professional Services

8000 General Fund	3,580	3,580	0	0.00%

4315 IT Professional Services

8000 General Fund	3,440	3,440	0	0.00%

4425 Facilities Rental and Taxes

8000 General Fund	1,175	1,175	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	12,348	12,348	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 SERVICES & SUPPLIES	\$12,348	\$12,348	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,348	12,348	0	0.00%
TOTAL EXPENDITURES	\$12,348	\$12,348	\$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

698,542698,54200.00%

AVAILABLE REVENUES

8000 General Fund

698,542698,54200.00%

TOTAL AVAILABLE REVENUES

\$698,542\$698,542\$00.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

477,264477,26400.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund

14414400.00%

3220 Public Employees Retire Cont

8000 General Fund

100,416100,41600.00%

3230 Social Security Taxes

8000 General Fund

34,06734,06700.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,751	1,751	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	221,278	221,278	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$221,278	\$221,278	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	698,542	698,542	0	0.00%
TOTAL PERSONAL SERVICES	\$698,542	\$698,542	\$0	0.00%
EXPENDITURES				
8000 General Fund	698,542	698,542	0	0.00%
TOTAL EXPENDITURES	\$698,542	\$698,542	\$0	0.00%
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	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	-	(400,077)	(400,077)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(400,077)	(400,077)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$400,077)	(\$400,077)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(328,892)	(328,892)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(328,892)	(328,892)	100.00%

TOTAL PERSONAL SERVICES	-	(\$328,892)	(\$328,892)	100.00%

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(2,220)	(2,220)	100.00%

4150 Employee Training

Package Comparison Report - Detail

Cross Reference Number: 40400-200-00-00-00000

2025-27 Biennium

Package: Analyst Adjustments

Compliance, Audit and Performance Division

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	-	(9,896)	(9,896)	100.00%
4175 Office Expenses				
8000 General Fund	-	(6,260)	(6,260)	100.00%
4200 Telecommunications				
8000 General Fund	-	(355)	(355)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,317)	(2,317)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(318)	(318)	100.00%
4300 Professional Services				
8000 General Fund	-	(13,425)	(13,425)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(12,840)	(12,840)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(430)	(430)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(12,288)	(12,288)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(284)	(284)	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		
4650 Other Services and Supplies				
8000 General Fund	-	(2,580)	(2,580)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,549)	(3,549)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(4,423)	(4,423)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(71,185)	(71,185)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$71,185)	(\$71,185)	100.00%
EXPENDITURES				
8000 General Fund	-	(400,077)	(400,077)	100.00%
TOTAL EXPENDITURES	-	(\$400,077)	(\$400,077)	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	566,679	566,679	0	0.00%

AVAILABLE REVENUES

8000 General Fund	566,679	566,679	0	0.00%

TOTAL AVAILABLE REVENUES	\$566,679	\$566,679	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	338,562	338,562	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	126	126	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	71,234	71,234	0	0.00%

3230 Social Security Taxes

8000 General Fund	25,900	25,900	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 40400-200-00-00-00000

2025-27 Biennium

Package: Direct Representation Investment

Compliance, Audit and Performance Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,355	1,355	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	74	74	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,032	2,032	0	0.00%
3270 Flexible Benefits				
8000 General Fund	74,214	74,214	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	174,935	174,935	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$174,935	\$174,935	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	513,497	513,497	0	0.00%
TOTAL PERSONAL SERVICES	\$513,497	\$513,497	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,042	1,042	0	0.00%
4150 Employee Training				
8000 General Fund	4,698	4,698	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-200-00-00-00000****2025-27 Biennium****Package: Direct Representation Investment****Compliance, Audit and Performance Division****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request 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	4,638	4,638	0	0.00%
4200 Telecommunications				
8000 General Fund	456	456	0	0.00%
4250 Data Processing				
8000 General Fund	3,150	3,150	0	0.00%
4275 Publicity and Publications				
8000 General Fund	162	162	0	0.00%
4300 Professional Services				
8000 General Fund	6,182	6,182	0	0.00%
4315 IT Professional Services				
8000 General Fund	5,950	5,950	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	262	262	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	15,540	15,540	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	364	364	0	0.00%
4650 Other Services and 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		
8000 General Fund	3,318	3,318	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,732	1,732	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,688	5,688	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	53,182	53,182	0	0.00%
TOTAL SERVICES & SUPPLIES	\$53,182	\$53,182	\$0	0.00%
EXPENDITURES				
8000 General Fund	566,679	566,679	0	0.00%
TOTAL EXPENDITURES	\$566,679	\$566,679	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	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	1.76	1.76	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	849,068	849,068	0	0.00%

AVAILABLE REVENUES

8000 General Fund	849,068	849,068	0	0.00%

TOTAL AVAILABLE REVENUES	\$849,068	\$849,068	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	507,696	507,696	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	189	189	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	106,819	106,819	0	0.00%

3230 Social Security Taxes

8000 General Fund	38,839	38,839	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 40400-200-00-00-00000

2025-27 Biennium

Package: Robust Agency Support Investment

Compliance, Audit and Performance Division

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,030	2,030	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	111	111	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,046	3,046	0	0.00%
3270 Flexible Benefits				
8000 General Fund	111,321	111,321	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	262,355	262,355	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$262,355	\$262,355	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	770,051	770,051	0	0.00%
TOTAL PERSONAL SERVICES	\$770,051	\$770,051	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,563	1,563	0	0.00%
4150 Employee Training				
8000 General Fund	7,047	7,047	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-200-00-00-00000****2025-27 Biennium****Package: Robust Agency Support Investment****Compliance, Audit and Performance Division****Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	6,957	6,957	0	0.00%
4200 Telecommunications				
8000 General Fund	684	684	0	0.00%
4250 Data Processing				
8000 General Fund	3,969	3,969	0	0.00%
4275 Publicity and Publications				
8000 General Fund	243	243	0	0.00%
4300 Professional Services				
8000 General Fund	9,273	9,273	0	0.00%
4315 IT Professional Services				
8000 General Fund	8,925	8,925	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	393	393	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	23,310	23,310	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	546	546	0	0.00%
4650 Other Services and 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		
8000 General Fund	4,977	4,977	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,598	2,598	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,532	8,532	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	79,017	79,017	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,017	\$79,017	\$0	0.00%
EXPENDITURES				
8000 General Fund	849,068	849,068	0	0.00%
TOTAL EXPENDITURES	\$849,068	\$849,068	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(129,566)	(129,566)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(129,566)	(129,566)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$129,566)	(\$129,566)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(147,906)	(147,906)	0	0.00%

3240 Unemployment Assessments

8000 General Fund	478	478	0	0.00%

3260 Mass Transit Tax

8000 General Fund	17,862	17,862	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	(129,566)	(129,566)	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	(\$129,566)	(\$129,566)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
PERSONAL SERVICES				
8000 General Fund	(129,566)	(129,566)	0	0.00%
TOTAL PERSONAL SERVICES	(\$129,566)	(\$129,566)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(129,566)	(129,566)	0	0.00%
TOTAL EXPENDITURES	(\$129,566)	(\$129,566)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,794	20,794	0	0.00%

AVAILABLE REVENUES

8000 General Fund	20,794	20,794	0	0.00%

TOTAL AVAILABLE REVENUES	\$20,794	\$20,794	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	6,294	6,294	0	0.00%

4300 Professional Services

8000 General Fund	150	150	0	0.00%

4315 IT Professional Services

8000 General Fund	5,094	5,094	0	0.00%

4325 Attorney General

8000 General Fund	8,874	8,874	0	0.00%

4425 Facilities Rental and Taxes

8000 General Fund	382	382	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000

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		
SERVICES & SUPPLIES				
8000 General Fund	20,794	20,794	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,794	\$20,794	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,794	20,794	0	0.00%
TOTAL EXPENDITURES	\$20,794	\$20,794	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000

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	-	(1,146,851)	(1,146,851)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(1,146,851)	(1,146,851)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,146,851)	(\$1,146,851)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(1,043,269)	(1,043,269)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(1,043,269)	(1,043,269)	100.00%

TOTAL PERSONAL SERVICES	-	(\$1,043,269)	(\$1,043,269)	100.00%

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(6,196)	(6,196)	100.00%

4125 Out of State Travel

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-300-00-00-00000****2025-27 Biennium****Package: Analyst Adjustments****Appellate Division****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	-	(1,155)	(1,155)	100.00%
4150 Employee Training				
8000 General Fund	-	(21,039)	(21,039)	100.00%
4175 Office Expenses				
8000 General Fund	-	(5,409)	(5,409)	100.00%
4200 Telecommunications				
8000 General Fund	-	(532)	(532)	100.00%
4250 Data Processing				
8000 General Fund	-	(3,673)	(3,673)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(929)	(929)	100.00%
4300 Professional Services				
8000 General Fund	-	(6,969)	(6,969)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(21,605)	(21,605)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2,625)	(2,625)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(18,197)	(18,197)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000

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		
4475 Facilities Maintenance				
8000 General Fund	-	(425)	(425)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,869)	(3,869)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(4,326)	(4,326)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(6,633)	(6,633)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(103,582)	(103,582)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$103,582)	(\$103,582)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,146,851)	(1,146,851)	100.00%
TOTAL EXPENDITURES	-	(\$1,146,851)	(\$1,146,851)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000
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	-	(3,513)	(3,513)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(3,513)	(3,513)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$3,513)	(\$3,513)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(3,513)	(3,513)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(3,513)	(3,513)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$3,513)	(\$3,513)	100.00%

EXPENDITURES

8000 General Fund	-	(3,513)	(3,513)	100.00%

TOTAL EXPENDITURES	-	(\$3,513)	(\$3,513)	100.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000

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%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	2,288,642	2,288,642	0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,288,642	2,288,642	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,288,642	\$2,288,642	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,223,586	1,223,586	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	693	693	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	257,442	257,442	0	0.00%

3230 Social Security Taxes

8000 General Fund	93,600	93,600	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Appellate Division

Cross Reference Number: 40400-300-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,894	4,894	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	407	407	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,342	7,342	0	0.00%
3270 Flexible Benefits				
8000 General Fund	408,177	408,177	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	772,555	772,555	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$772,555	\$772,555	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,996,141	1,996,141	0	0.00%
TOTAL PERSONAL SERVICES	\$1,996,141	\$1,996,141	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,731	5,731	0	0.00%
4150 Employee Training				
8000 General Fund	25,839	25,839	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-300-00-00-00000****2025-27 Biennium****Package: Direct Representation Investment****Appellate Division****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request 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	25,509	25,509	0	0.00%
4200 Telecommunications				
8000 General Fund	2,508	2,508	0	0.00%
4250 Data Processing				
8000 General Fund	17,325	17,325	0	0.00%
4275 Publicity and Publications				
8000 General Fund	891	891	0	0.00%
4300 Professional Services				
8000 General Fund	34,001	34,001	0	0.00%
4315 IT Professional Services				
8000 General Fund	32,725	32,725	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,441	1,441	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	85,470	85,470	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2,002	2,002	0	0.00%
4650 Other Services and 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		
8000 General Fund	18,249	18,249	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,526	9,526	0	0.00%
4715 IT Expendable Property				
8000 General Fund	31,284	31,284	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	292,501	292,501	0	0.00%
TOTAL SERVICES & SUPPLIES	\$292,501	\$292,501	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,288,642	2,288,642	0	0.00%
TOTAL EXPENDITURES	\$2,288,642	\$2,288,642	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.68	9.68	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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	446,082	446,082	0	0.00%

AVAILABLE REVENUES

8000 General Fund	446,082	446,082	0	0.00%

TOTAL AVAILABLE REVENUES	\$446,082	\$446,082	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	386,887	386,887	0	0.00%

3260 Mass Transit Tax

8000 General Fund	59,195	59,195	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	446,082	446,082	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$446,082	\$446,082	\$0	0.00%

PERSONAL SERVICES

8000 General Fund	446,082	446,082	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 PERSONAL SERVICES	\$446,082	\$446,082	\$0	0.00%
EXPENDITURES				
8000 General Fund	446,082	446,082	0	0.00%
TOTAL EXPENDITURES	\$446,082	\$446,082	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	274,732	274,732	0	0.00%

AVAILABLE REVENUES

8000 General Fund	274,732	274,732	0	0.00%

TOTAL AVAILABLE REVENUES	\$274,732	\$274,732	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	25,000	25,000	0	0.00%

4175 Office Expenses

8000 General Fund	10,000	10,000	0	0.00%

4250 Data Processing

8000 General Fund	10,000	10,000	0	0.00%

4300 Professional Services

8000 General Fund	31,360	31,360	0	0.00%

4315 IT Professional Services

8000 General Fund	31,124	31,124	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

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		
4425 Facilities Rental and Taxes				
8000 General Fund	100,000	100,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	52,248	52,248	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,000	5,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,000	10,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	274,732	274,732	0	0.00%
TOTAL SERVICES & SUPPLIES	\$274,732	\$274,732	\$0	0.00%
EXPENDITURES				
8000 General Fund	274,732	274,732	0	0.00%
TOTAL EXPENDITURES	\$274,732	\$274,732	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
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	(7,818,212)	(7,818,212)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(7,818,212)	(7,818,212)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$7,818,212)	(\$7,818,212)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(595)	(595)	0	0.00%

4150 Employee Training

8000 General Fund	(684)	(684)	0	0.00%

4175 Office Expenses

8000 General Fund	(650)	(650)	0	0.00%

4200 Telecommunications

8000 General Fund	(260)	(260)	0	0.00%

4250 Data Processing

8000 General Fund	(1,800)	(1,800)	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-400-00-00-00000****2025-27 Biennium****Package: Phase-out Pgm & One-time Costs****Adult Trial Division****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		
4275 Publicity and Publications				
8000 General Fund	(93)	(93)	0	0.00%
4300 Professional Services				
8000 General Fund	(7,806,932)	(7,806,932)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(400)	(400)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(150)	(150)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,880)	(1,880)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(208)	(208)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(896)	(896)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(990)	(990)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,674)	(2,674)	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
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	(7,818,212)	(7,818,212)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,818,212)	(\$7,818,212)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(7,818,212)	(7,818,212)	0	0.00%
TOTAL EXPENDITURES	(\$7,818,212)	(\$7,818,212)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,552,190	18,552,190	0	0.00%

AVAILABLE REVENUES

8000 General Fund	18,552,190	18,552,190	0	0.00%

TOTAL AVAILABLE REVENUES	\$18,552,190	\$18,552,190	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	30,000	30,000	0	0.00%

4150 Employee Training

8000 General Fund	3,986	3,986	0	0.00%

4300 Professional Services

8000 General Fund	18,470,782	18,470,782	0	0.00%

4315 IT Professional Services

8000 General Fund	10,068	10,068	0	0.00%

4425 Facilities Rental and Taxes

8000 General Fund	37,354	37,354	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

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		
SERVICES & SUPPLIES				
8000 General Fund	18,552,190	18,552,190	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,552,190	\$18,552,190	\$0	0.00%
EXPENDITURES				
8000 General Fund	18,552,190	18,552,190	0	0.00%
TOTAL EXPENDITURES	\$18,552,190	\$18,552,190	\$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	21,570,686	14,735,792	(6,834,894)	(31.69%)

AVAILABLE REVENUES

8000 General Fund	21,570,686	14,735,792	(6,834,894)	(31.69%)

TOTAL AVAILABLE REVENUES	\$21,570,686	\$14,735,792	(\$6,834,894)	(31.69%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	21,570,686	14,735,792	(6,834,894)	(31.69%)

SERVICES & SUPPLIES

8000 General Fund	21,570,686	14,735,792	(6,834,894)	(31.69%)

TOTAL SERVICES & SUPPLIES	\$21,570,686	\$14,735,792	(\$6,834,894)	(31.69%)

EXPENDITURES

8000 General Fund	21,570,686	14,735,792	(6,834,894)	(31.69%)

TOTAL EXPENDITURES	\$21,570,686	\$14,735,792	(\$6,834,894)	(31.69%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(17,528,421)	(17,528,421)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(17,528,421)	(17,528,421)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$17,528,421)	(\$17,528,421)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(9,865,752)	(9,865,752)	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(3,240)	(3,240)	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	(2,075,748)	(2,075,748)	0	0.00%

3221 Pension Obligation Bond

8000 General Fund	(386,887)	(386,887)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	(729,810)	(729,810)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(37,857)	(37,857)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1,890)	(1,890)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(59,195)	(59,195)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(1,908,360)	(1,908,360)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(5,202,987)	(5,202,987)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,202,987)	(\$5,202,987)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(15,068,739)	(15,068,739)	0	0.00%
TOTAL PERSONAL SERVICES	(\$15,068,739)	(\$15,068,739)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(246,048)	(246,048)	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-400-00-00-00000****2025-27 Biennium****Package: Technical Adjustments****Adult Trial Division****Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	(183,731)	(183,731)	0	0.00%
4175 Office Expenses				
8000 General Fund	(134,883)	(134,883)	0	0.00%
4200 Telecommunications				
8000 General Fund	(13,232)	(13,232)	0	0.00%
4250 Data Processing				
8000 General Fund	(91,620)	(91,620)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(4,735)	(4,735)	0	0.00%
4300 Professional Services				
8000 General Fund	(196,662)	(196,662)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(189,252)	(189,252)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(7,633)	(7,633)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,026,726)	(1,026,726)	0	0.00%
4475 Facilities Maintenance				

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(10,590)	(10,590)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(138,752)	(138,752)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(50,391)	(50,391)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(165,427)	(165,427)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,459,682)	(2,459,682)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,459,682)	(\$2,459,682)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(17,528,421)	(17,528,421)	0	0.00%
TOTAL EXPENDITURES	(\$17,528,421)	(\$17,528,421)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(45)	(45)	0	0.00%
AUTHORIZED FTE				

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	(45.00)	(45.00)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

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	-	(18,552,190)	(18,552,190)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(18,552,190)	(18,552,190)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$18,552,190)	(\$18,552,190)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	-	(18,552,190)	(18,552,190)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(18,552,190)	(18,552,190)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$18,552,190)	(\$18,552,190)	100.00%

EXPENDITURES

8000 General Fund	-	(18,552,190)	(18,552,190)	100.00%

TOTAL EXPENDITURES	-	(\$18,552,190)	(\$18,552,190)	100.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000

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		
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	416,417,501	-	(416,417,501)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	416,417,501	-	(416,417,501)	(100.00%)

TOTAL AVAILABLE REVENUES	\$416,417,501	-	(\$416,417,501)	(100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	416,417,501	-	(416,417,501)	(100.00%)

SERVICES & SUPPLIES

8000 General Fund	416,417,501	-	(416,417,501)	(100.00%)

TOTAL SERVICES & SUPPLIES	\$416,417,501	-	(\$416,417,501)	(100.00%)

EXPENDITURES

8000 General Fund	416,417,501	-	(416,417,501)	(100.00%)

TOTAL EXPENDITURES	\$416,417,501	-	(\$416,417,501)	(100.00%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Criminal Workload Augmentation
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Recruitment and Retention
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	29,278,889	-	(29,278,889)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	29,278,889	-	(29,278,889)	(100.00%)

TOTAL AVAILABLE REVENUES	\$29,278,889	-	(\$29,278,889)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,251,000	-	(1,251,000)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	360	-	(360)	(100.00%)

3220 Public Employees Retire Cont

8000 General Fund	263,210	-	(263,210)	(100.00%)

3230 Social Security Taxes

8000 General Fund	95,700	-	(95,700)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Recruitment and Retention
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,005	-	(5,005)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	-	(210)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	8,320	-	(8,320)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	212,040	-	(212,040)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	584,845	-	(584,845)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$584,845	-	(\$584,845)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,835,845	-	(1,835,845)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,835,845	-	(\$1,835,845)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,372,265	-	(1,372,265)	(100.00%)
4150 Employee Training				
8000 General Fund	5,489,060	-	(5,489,060)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Recruitment and Retention
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,372,265	-	(1,372,265)	(100.00%)
4300 Professional Services				
8000 General Fund	6,861,325	-	(6,861,325)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	4,114,541	-	(4,114,541)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	4,116,793	-	(4,116,793)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	4,116,795	-	(4,116,795)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	27,443,044	-	(27,443,044)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$27,443,044	-	(\$27,443,044)	(100.00%)
EXPENDITURES				
8000 General Fund	29,278,889	-	(29,278,889)	(100.00%)
TOTAL EXPENDITURES	\$29,278,889	-	(\$29,278,889)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Adult Trial Division

Cross Reference Number: 40400-400-00-00-00000
Package: Recruitment and Retention
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	5	-	(5)	(100.00%)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,187,530	3,187,530	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,187,530	3,187,530	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,187,530	\$3,187,530	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	3,187,530	3,187,530	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	-	(3,187,530)	(3,187,530)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(3,187,530)	(3,187,530)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$3,187,530)	(\$3,187,530)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(3,187,530)	(3,187,530)	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	156,933,103	-	(156,933,103)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	156,933,103	-	(156,933,103)	(100.00%)
TOTAL AVAILABLE REVENUES	\$156,933,103	-	(\$156,933,103)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	156,933,103	-	(156,933,103)	(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	(3,332,498)	(3,332,498)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(3,332,498)	(3,332,498)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$3,332,498)	(\$3,332,498)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(3,332,498)	(3,332,498)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(3,332,498)	(3,332,498)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,332,498)	(\$3,332,498)	\$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	3,759,393	3,759,393	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,759,393	3,759,393	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,759,393	\$3,759,393	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	3,759,393	3,759,393	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,759,393	3,759,393	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,759,393	\$3,759,393	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Preauthorized Expenses

Cross Reference Number: 40400-425-00-00-00000
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	10,152,285	10,152,285	0	0.00%

AVAILABLE REVENUES

8000 General Fund	10,152,285	10,152,285	0	0.00%

TOTAL AVAILABLE REVENUES	\$10,152,285	\$10,152,285	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	392,198	392,198	0	0.00%

4300 Professional Services

8000 General Fund	9,703,328	9,703,328	0	0.00%

4575 Agency Program Related S and S

8000 General Fund	56,759	56,759	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	10,152,285	10,152,285	0	0.00%

TOTAL SERVICES & SUPPLIES	\$10,152,285	\$10,152,285	\$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%
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	25,214,507	25,214,507	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	25,214,507	25,214,507	0	0.00%
TOTAL AVAILABLE REVENUES	\$25,214,507	\$25,214,507	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	25,214,507	25,214,507	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	25,214,507	25,214,507	0	0.00%
TOTAL SERVICES & SUPPLIES	\$25,214,507	\$25,214,507	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Preauthorized Expenses

Cross Reference Number: 40400-425-00-00-00000

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	-	(3,883,966)	(3,883,966)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(3,883,966)	(3,883,966)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$3,883,966)	(\$3,883,966)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(3,883,966)	(3,883,966)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,883,966)	(3,883,966)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,883,966)	(\$3,883,966)	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	29,885,663	-	(29,885,663)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	29,885,663	-	(29,885,663)	(100.00%)
TOTAL AVAILABLE REVENUES	\$29,885,663	-	(\$29,885,663)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	29,885,663	-	(29,885,663)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	29,885,663	-	(29,885,663)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$29,885,663	-	(\$29,885,663)	(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	5,330,220	5,330,220	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	5,330,220	5,330,220	0	0.00%
TOTAL AVAILABLE REVENUES	\$5,330,220	\$5,330,220	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	5,330,220	5,330,220	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,330,220	5,330,220	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,330,220	\$5,330,220	\$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	19,974,955	-	(19,974,955)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	19,974,955	-	(19,974,955)	(100.00%)
TOTAL AVAILABLE REVENUES	\$19,974,955	-	(\$19,974,955)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	19,974,955	-	(19,974,955)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,974,955	-	(19,974,955)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$19,974,955	-	(\$19,974,955)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Preauthorized Expenses

Cross Reference Number: 40400-425-00-00-00000
Package: Temp. Hourly Increase Prog. Carryover
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request 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	10,657,858	10,657,858	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	10,657,858	10,657,858	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,657,858	\$10,657,858	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	10,657,858	10,657,858	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,657,858	10,657,858	0	0.00%
TOTAL SERVICES & SUPPLIES	\$10,657,858	\$10,657,858	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
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	(21,224,721)	(21,224,721)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(21,224,721)	(21,224,721)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$21,224,721)	(\$21,224,721)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(21,224,721)	(21,224,721)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$21,224,721)	(\$21,224,721)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(21,224,721)	(21,224,721)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(21,224,721)	(21,224,721)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$21,224,721)	(\$21,224,721)	\$0	0.00%

EXPENDITURES

8000 General Fund	(21,224,721)	(21,224,721)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
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	(\$21,224,721)	(\$21,224,721)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,713,357	3,713,357	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	10	10	0	0.00%

REVENUE CATEGORIES

8000 General Fund	3,713,357	3,713,357	0	0.00%

3400 Other Funds Ltd	10	10	0	0.00%

TOTAL REVENUE CATEGORIES	\$3,713,367	\$3,713,367	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	3,713,357	3,713,357	0	0.00%

3400 Other Funds Ltd	10	10	0	0.00%

TOTAL AVAILABLE REVENUES	\$3,713,367	\$3,713,367	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	3,713,357	3,713,357	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	10	10	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,713,357	3,713,357	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,713,367	\$3,713,367	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,713,357	3,713,357	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
TOTAL EXPENDITURES	\$3,713,367	\$3,713,367	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
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	6,539,167	6,539,167	0	0.00%

REVENUE CATEGORIES

8000 General Fund	6,539,167	6,539,167	0	0.00%

TOTAL REVENUE CATEGORIES	\$6,539,167	\$6,539,167	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	6,539,167	6,539,167	0	0.00%

TOTAL AVAILABLE REVENUES	\$6,539,167	\$6,539,167	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	101,468	101,468	0	0.00%

4300 Professional Services

8000 General Fund	6,437,699	6,437,699	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	6,539,167	6,539,167	0	0.00%

TOTAL SERVICES & SUPPLIES	\$6,539,167	\$6,539,167	\$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	6,539,167	6,539,167	0	0.00%
TOTAL EXPENDITURES	\$6,539,167	\$6,539,167	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(25,214,507)	(25,214,507)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(25,214,507)	(25,214,507)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$25,214,507)	(\$25,214,507)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(25,214,507)	(25,214,507)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$25,214,507)	(\$25,214,507)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(25,214,507)	(25,214,507)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(25,214,507)	(25,214,507)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$25,214,507)	(\$25,214,507)	\$0	0.00%

EXPENDITURES

8000 General Fund	(25,214,507)	(25,214,507)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$25,214,507)	(\$25,214,507)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
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	-	3,895,598	3,895,598	100.00%

REVENUE CATEGORIES

8000 General Fund	-	3,895,598	3,895,598	100.00%

TOTAL REVENUE CATEGORIES	-	\$3,895,598	\$3,895,598	100.00%

AVAILABLE REVENUES

8000 General Fund	-	3,895,598	3,895,598	100.00%

TOTAL AVAILABLE REVENUES	-	\$3,895,598	\$3,895,598	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	-	3,895,598	3,895,598	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	3,895,598	3,895,598	100.00%

TOTAL SERVICES & SUPPLIES	-	\$3,895,598	\$3,895,598	100.00%

EXPENDITURES

8000 General Fund	-	3,895,598	3,895,598	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	-	\$3,895,598	\$3,895,598	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
Package: Service Provider Rate Stabilization
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	33,588,949	33,588,949	0	0.00%

TRANSFERS IN

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd	(952,073)	(952,073)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	33,588,949	33,588,949	0	0.00%

3400 Other Funds Ltd	(952,073)	(952,073)	0	0.00%

TOTAL REVENUE CATEGORIES	\$32,636,876	\$32,636,876	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	33,588,949	33,588,949	0	0.00%

3400 Other Funds Ltd	(952,073)	(952,073)	0	0.00%

TOTAL AVAILABLE REVENUES	\$32,636,876	\$32,636,876	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	33,588,949	33,588,949	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
Package: Service Provider Rate Stabilization
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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,639,232	2,639,232	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	33,588,949	33,588,949	0	0.00%
3400 Other Funds Ltd	2,639,232	2,639,232	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,228,181	\$36,228,181	\$0	0.00%
SPECIAL PAYMENTS				
6198 Spc Pmt to Judicial Dept				
3400 Other Funds Ltd	(3,591,305)	(3,591,305)	0	0.00%
EXPENDITURES				
8000 General Fund	33,588,949	33,588,949	0	0.00%
3400 Other Funds Ltd	(952,073)	(952,073)	0	0.00%
TOTAL EXPENDITURES	\$32,636,876	\$32,636,876	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
Package: Temp. Hourly Increase Prog. Carryover
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request 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	16,221,956	16,221,956	0	0.00%

REVENUE CATEGORIES

8000 General Fund	16,221,956	16,221,956	0	0.00%

TOTAL REVENUE CATEGORIES	\$16,221,956	\$16,221,956	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	16,221,956	16,221,956	0	0.00%

TOTAL AVAILABLE REVENUES	\$16,221,956	\$16,221,956	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	16,221,956	16,221,956	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	16,221,956	16,221,956	0	0.00%

TOTAL SERVICES & SUPPLIES	\$16,221,956	\$16,221,956	\$0	0.00%

EXPENDITURES

8000 General Fund	16,221,956	16,221,956	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000
Package: Temp. Hourly Increase Prog. Carryover
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request 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	\$16,221,956	\$16,221,956	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,848	3,848	0	0.00%

AVAILABLE REVENUES

8000 General Fund	3,848	3,848	0	0.00%

TOTAL AVAILABLE REVENUES	\$3,848	\$3,848	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	3,848	3,848	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	3,848	3,848	0	0.00%

TOTAL SERVICES & SUPPLIES	\$3,848	\$3,848	\$0	0.00%

EXPENDITURES

8000 General Fund	3,848	3,848	0	0.00%

TOTAL EXPENDITURES	\$3,848	\$3,848	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,528,421	17,528,421	0	0.00%

AVAILABLE REVENUES

8000 General Fund	17,528,421	17,528,421	0	0.00%

TOTAL AVAILABLE REVENUES	\$17,528,421	\$17,528,421	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	9,865,752	9,865,752	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	3,240	3,240	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	2,075,748	2,075,748	0	0.00%

3221 Pension Obligation Bond

8000 General Fund	386,887	386,887	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				
8000 General Fund	729,810	729,810	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	37,857	37,857	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,890	1,890	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	59,195	59,195	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,908,360	1,908,360	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,202,987	5,202,987	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,202,987	\$5,202,987	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	15,068,739	15,068,739	0	0.00%
TOTAL PERSONAL SERVICES	\$15,068,739	\$15,068,739	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	246,048	246,048	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-475-00-00-00000****2025-27 Biennium****Package: Technical Adjustments****Trial Representation Division****Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	183,731	183,731	0	0.00%
4175 Office Expenses				
8000 General Fund	134,883	134,883	0	0.00%
4200 Telecommunications				
8000 General Fund	13,232	13,232	0	0.00%
4250 Data Processing				
8000 General Fund	91,620	91,620	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4,735	4,735	0	0.00%
4300 Professional Services				
8000 General Fund	196,662	196,662	0	0.00%
4315 IT Professional Services				
8000 General Fund	189,252	189,252	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7,633	7,633	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,026,726	1,026,726	0	0.00%
4475 Facilities Maintenance				

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,590	10,590	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	138,752	138,752	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	50,391	50,391	0	0.00%
4715 IT Expendable Property				
8000 General Fund	165,427	165,427	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,459,682	2,459,682	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,459,682	\$2,459,682	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,528,421	17,528,421	0	0.00%
TOTAL EXPENDITURES	\$17,528,421	\$17,528,421	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	45	45	0	0.00%
AUTHORIZED FTE				

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	45.00	45.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000

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	-	(1,603,270)	(1,603,270)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(1,603,270)	(1,603,270)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,603,270)	(\$1,603,270)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(1,266,735)	(1,266,735)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(1,266,735)	(1,266,735)	100.00%

TOTAL PERSONAL SERVICES	-	(\$1,266,735)	(\$1,266,735)	100.00%

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(36,907)	(36,907)	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	-	(27,560)	(27,560)	100.00%
4175 Office Expenses				
8000 General Fund	-	(20,232)	(20,232)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,985)	(1,985)	100.00%
4250 Data Processing				
8000 General Fund	-	(3,848)	(3,848)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(710)	(710)	100.00%
4300 Professional Services				
8000 General Fund	-	(29,499)	(29,499)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(28,388)	(28,388)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,145)	(1,145)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(131,486)	(131,486)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,589)	(1,589)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000

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		
4650 Other Services and Supplies				
8000 General Fund	-	(20,813)	(20,813)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(7,559)	(7,559)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(24,814)	(24,814)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(336,535)	(336,535)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$336,535)	(\$336,535)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,603,270)	(1,603,270)	100.00%
TOTAL EXPENDITURES	-	(\$1,603,270)	(\$1,603,270)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	23,542,585	23,542,585	0	0.00%

AVAILABLE REVENUES

8000 General Fund	23,542,585	23,542,585	0	0.00%

TOTAL AVAILABLE REVENUES	\$23,542,585	\$23,542,585	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	14,217,954	14,217,954	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	5,022	5,022	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	2,991,458	2,991,458	0	0.00%

3230 Social Security Taxes

8000 General Fund	1,087,674	1,087,674	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	56,875	56,875	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,923	2,923	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	87,817	87,817	0	0.00%
3270 Flexible Benefits				
8000 General Fund	2,957,958	2,957,958	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,189,727	7,189,727	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,189,727	\$7,189,727	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	21,407,681	21,407,681	0	0.00%
TOTAL PERSONAL SERVICES	\$21,407,681	\$21,407,681	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,820	41,820	0	0.00%
4150 Employee Training				
8000 General Fund	188,575	188,575	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-475-00-00-00000****2025-27 Biennium****Package: Direct Representation Investment****Trial Representation Division****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request 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	186,181	186,181	0	0.00%
4200 Telecommunications				
8000 General Fund	18,289	18,289	0	0.00%
4250 Data Processing				
8000 General Fund	126,450	126,450	0	0.00%
4275 Publicity and Publications				
8000 General Fund	6,537	6,537	0	0.00%
4300 Professional Services				
8000 General Fund	248,147	248,147	0	0.00%
4315 IT Professional Services				
8000 General Fund	238,850	238,850	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	10,544	10,544	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	623,820	623,820	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	14,612	14,612	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
2025-27 Biennium
Trial Representation Division

Cross Reference Number: 40400-475-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	133,194	133,194	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	69,554	69,554	0	0.00%
4715 IT Expendable Property				
8000 General Fund	228,331	228,331	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,134,904	2,134,904	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,134,904	\$2,134,904	\$0	0.00%
EXPENDITURES				
8000 General Fund	23,542,585	23,542,585	0	0.00%
TOTAL EXPENDITURES	\$23,542,585	\$23,542,585	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	97	97	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	69.99	69.99	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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	157	157	0	0.00%

AVAILABLE REVENUES

8000 General Fund	157	157	0	0.00%

TOTAL AVAILABLE REVENUES	\$157	\$157	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(383)	(383)	0	0.00%

3260 Mass Transit Tax

8000 General Fund	540	540	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	157	157	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$157	\$157	\$0	0.00%

PERSONAL SERVICES

8000 General Fund	157	157	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 PERSONAL SERVICES	\$157	\$157	\$0	0.00%
EXPENDITURES				
8000 General Fund	157	157	0	0.00%
TOTAL EXPENDITURES	\$157	\$157	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
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	(1,234,365)	(1,234,365)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(1,234,365)	(1,234,365)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$1,234,365)	(\$1,234,365)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(1,234,365)	(1,234,365)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(1,234,365)	(1,234,365)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$1,234,365)	(\$1,234,365)	\$0	0.00%

EXPENDITURES

8000 General Fund	(1,234,365)	(1,234,365)	0	0.00%

TOTAL EXPENDITURES	(\$1,234,365)	(\$1,234,365)	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,922,649	2,922,649	0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,922,649	2,922,649	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,922,649	\$2,922,649	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	536	536	0	0.00%

4300 Professional Services

8000 General Fund	2,921,571	2,921,571	0	0.00%

4315 IT Professional Services

8000 General Fund	210	210	0	0.00%

4425 Facilities Rental and Taxes

8000 General Fund	332	332	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	2,922,649	2,922,649	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$2,922,649	\$2,922,649	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,922,649	2,922,649	0	0.00%
TOTAL EXPENDITURES	\$2,922,649	\$2,922,649	\$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	(526,114)	(526,114)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(526,114)	(526,114)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$526,114)	(\$526,114)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(376,632)	(376,632)	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(72)	(72)	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	(79,243)	(79,243)	0	0.00%

3230 Social Security Taxes

8000 General Fund	(26,368)	(26,368)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1,349)	(1,349)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(149,482)	(149,482)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$149,482)	(\$149,482)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(526,114)	(526,114)	0	0.00%
TOTAL PERSONAL SERVICES	(\$526,114)	(\$526,114)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(526,114)	(526,114)	0	0.00%
TOTAL EXPENDITURES	(\$526,114)	(\$526,114)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000
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	-	(2,928,855)	(2,928,855)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(2,928,855)	(2,928,855)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$2,928,855)	(\$2,928,855)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(1,296)	(1,296)	100.00%

4300 Professional Services

8000 General Fund	-	(2,927,559)	(2,927,559)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(2,928,855)	(2,928,855)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$2,928,855)	(\$2,928,855)	100.00%

EXPENDITURES

8000 General Fund	-	(2,928,855)	(2,928,855)	100.00%

TOTAL EXPENDITURES	-	(\$2,928,855)	(\$2,928,855)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Parent Child Representation Program

Cross Reference Number: 40400-500-00-00-00000

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	50,980	50,980	0	0.00%

REVENUE CATEGORIES

8000 General Fund	50,980	50,980	0	0.00%

TOTAL REVENUE CATEGORIES	\$50,980	\$50,980	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	50,980	50,980	0	0.00%

TOTAL AVAILABLE REVENUES	\$50,980	\$50,980	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	30,463	30,463	0	0.00%

3260 Mass Transit Tax

8000 General Fund	20,517	20,517	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	50,980	50,980	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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	\$50,980	\$50,980	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	50,980	50,980	0	0.00%
TOTAL PERSONAL SERVICES	\$50,980	\$50,980	\$0	0.00%
EXPENDITURES				
8000 General Fund	50,980	50,980	0	0.00%
TOTAL EXPENDITURES	\$50,980	\$50,980	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	216,338	216,338	0	0.00%

REVENUE CATEGORIES

8000 General Fund	216,338	216,338	0	0.00%

TOTAL REVENUE CATEGORIES	\$216,338	\$216,338	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	216,338	216,338	0	0.00%

TOTAL AVAILABLE REVENUES	\$216,338	\$216,338	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,000	1,000	0	0.00%

4150 Employee Training

8000 General Fund	7,000	7,000	0	0.00%

4175 Office Expenses

8000 General Fund	7,000	7,000	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		
8000 General Fund	25,881	25,881	0	0.00%
4315 IT Professional Services				
8000 General Fund	25,400	25,400	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	12,586	12,586	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	137,471	137,471	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	216,338	216,338	0	0.00%
TOTAL SERVICES & SUPPLIES	\$216,338	\$216,338	\$0	0.00%
EXPENDITURES				
8000 General Fund	216,338	216,338	0	0.00%
TOTAL EXPENDITURES	\$216,338	\$216,338	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
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	(8,083,300)	(8,083,300)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(8,083,300)	(8,083,300)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$8,083,300)	(\$8,083,300)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(8,083,300)	(8,083,300)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$8,083,300)	(\$8,083,300)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(3,750)	(3,750)	0	0.00%

4150 Employee Training

8000 General Fund	(16,917)	(16,917)	0	0.00%

4175 Office Expenses

8000 General Fund	(16,701)	(16,701)	0	0.00%

4200 Telecommunications

Package Comparison Report - Detail

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Administrative Services Division

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	(1,640)	(1,640)	0	0.00%
4250 Data Processing				
8000 General Fund	(11,345)	(11,345)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(586)	(586)	0	0.00%
4300 Professional Services				
8000 General Fund	(22,465)	(22,465)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(7,913,000)	(7,913,000)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(946)	(946)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(55,966)	(55,966)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(1,311)	(1,311)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(11,950)	(11,950)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(6,240)	(6,240)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
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		
4715 IT Expendable Property				
8000 General Fund	(20,483)	(20,483)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(8,083,300)	(8,083,300)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$8,083,300)	(\$8,083,300)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(8,083,300)	(8,083,300)	0	0.00%
TOTAL EXPENDITURES	(\$8,083,300)	(\$8,083,300)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,755,018	1,755,018	0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,755,018	1,755,018	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,755,018	\$1,755,018	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,755,018	1,755,018	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,755,018	\$1,755,018	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	8,346	8,346	0	0.00%

4150 Employee Training

8000 General Fund	36,329	36,329	0	0.00%

4175 Office Expenses

8000 General Fund	8,346	8,346	0	0.00%

4225 State Gov. Service Charges

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
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	1,551,192	1,551,192	0	0.00%
4300 Professional Services				
8000 General Fund	11,553	11,553	0	0.00%
4315 IT Professional Services				
8000 General Fund	66,352	66,352	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	61,546	61,546	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	11,354	11,354	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,755,018	1,755,018	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,755,018	\$1,755,018	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,755,018	1,755,018	0	0.00%
TOTAL EXPENDITURES	\$1,755,018	\$1,755,018	\$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	(323,866)	(323,866)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(323,866)	(323,866)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$323,866)	(\$323,866)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(323,866)	(323,866)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$323,866)	(\$323,866)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(217,944)	(217,944)	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(72)	(72)	0	0.00%

3220 Public Employees Retire Cont

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Technical Adjustments****Administrative Services Division****Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(45,855)	(45,855)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(16,673)	(16,673)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(872)	(872)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(105,922)	(105,922)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$105,922)	(\$105,922)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(323,866)	(323,866)	0	0.00%
TOTAL PERSONAL SERVICES	(\$323,866)	(\$323,866)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(323,866)	(323,866)	0	0.00%
TOTAL EXPENDITURES	(\$323,866)	(\$323,866)	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	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	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: May 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	547,963	547,963	0	0.00%

REVENUE CATEGORIES

8000 General Fund	547,963	547,963	0	0.00%

TOTAL REVENUE CATEGORIES	\$547,963	\$547,963	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	547,963	547,963	0	0.00%

TOTAL AVAILABLE REVENUES	\$547,963	\$547,963	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	310,080	310,080	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	144	144	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: May 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	65,240	65,240	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,721	23,721	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,241	1,241	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,861	1,861	0	0.00%
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	177,107	177,107	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$177,107	\$177,107	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	487,187	487,187	0	0.00%
TOTAL PERSONAL SERVICES	\$487,187	\$487,187	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: May 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	1,190	1,190	0	0.00%
4150 Employee Training				
8000 General Fund	5,368	5,368	0	0.00%
4175 Office Expenses				
8000 General Fund	5,300	5,300	0	0.00%
4200 Telecommunications				
8000 General Fund	520	520	0	0.00%
4250 Data Processing				
8000 General Fund	3,600	3,600	0	0.00%
4275 Publicity and Publications				
8000 General Fund	186	186	0	0.00%
4300 Professional Services				
8000 General Fund	7,064	7,064	0	0.00%
4315 IT Professional Services				
8000 General Fund	6,800	6,800	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	300	300	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	17,760	17,760	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: May 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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				
8000 General Fund	416	416	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,792	3,792	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,980	1,980	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,500	6,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	60,776	60,776	0	0.00%
TOTAL SERVICES & SUPPLIES	\$60,776	\$60,776	\$0	0.00%
EXPENDITURES				
8000 General Fund	547,963	547,963	0	0.00%
TOTAL EXPENDITURES	\$547,963	\$547,963	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: May 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: September 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	745,512	745,512	100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	216	216	100.00%

3220 Public Employees Retire Cont

8000 General Fund	-	156,857	156,857	100.00%

3230 Social Security Taxes

8000 General Fund	-	60,374	60,374	100.00%

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	3,196	3,196	100.00%

3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	126	126	100.00%

3270 Flexible Benefits

8000 General Fund	-	127,224	127,224	100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: September 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	347,993	347,993	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$347,993	\$347,993	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,093,505)	(1,093,505)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,093,505)	(1,093,505)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,093,505)	(\$1,093,505)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: September 2024 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	3.00	3.00	100.00%
8280 FTE Reconciliation	-	(2.01)	(2.01)	100.00%
TOTAL AUTHORIZED FTE	-	0.99	0.99	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
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	-	(3,309,189)	(3,309,189)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(3,309,189)	(3,309,189)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$3,309,189)	(\$3,309,189)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(3,309,189)	(3,309,189)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$3,309,189)	(\$3,309,189)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(628,264)	(628,264)	100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(628,264)	(628,264)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$628,264)	(\$628,264)	100.00%

PERSONAL SERVICES

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Analyst Adjustments****Administrative Services Division****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	-	(628,264)	(628,264)	100.00%
TOTAL PERSONAL SERVICES	-	(\$628,264)	(\$628,264)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(26,577)	(26,577)	100.00%
4150 Employee Training				
8000 General Fund	-	(104,162)	(104,162)	100.00%
4175 Office Expenses				
8000 General Fund	-	(210,106)	(210,106)	100.00%
4200 Telecommunications				
8000 General Fund	-	(89,765)	(89,765)	100.00%
4250 Data Processing				
8000 General Fund	-	(84,134)	(84,134)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(2,911)	(2,911)	100.00%
4300 Professional Services				
8000 General Fund	-	(135,287)	(135,287)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(602,966)	(602,966)	100.00%

Package Comparison Report - Detail

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Package: Analyst Adjustments

Administrative Services Division

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		
4400 Dues and Subscriptions				
8000 General Fund	-	(4,698)	(4,698)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(894,762)	(894,762)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(5,370)	(5,370)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(242,644)	(242,644)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(24,797)	(24,797)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(252,746)	(252,746)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,680,925)	(2,680,925)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,680,925)	(\$2,680,925)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,309,189)	(3,309,189)	100.00%
TOTAL EXPENDITURES	-	(\$3,309,189)	(\$3,309,189)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000

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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(179,644)	(179,644)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(179,644)	(179,644)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$179,644)	(\$179,644)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(179,644)	(179,644)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$179,644)	(\$179,644)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(179,644)	(179,644)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(179,644)	(179,644)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$179,644)	(\$179,644)	100.00%

EXPENDITURES

8000 General Fund	-	(179,644)	(179,644)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(\$179,644)	(\$179,644)	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	14,338,825	370,000	(13,968,825)	(97.42%)
8030 General Fund Debt Svc	-	2,392,222	2,392,222	100.00%
All Funds	14,338,825	2,762,222	(11,576,603)	(80.74%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	13,915,000	13,915,000	100.00%

REVENUE CATEGORIES

8000 General Fund	14,338,825	370,000	(13,968,825)	(97.42%)
8030 General Fund Debt Svc	-	2,392,222	2,392,222	100.00%
3400 Other Funds Ltd	-	13,915,000	13,915,000	100.00%

TOTAL REVENUE CATEGORIES	\$14,338,825	\$16,677,222	\$2,338,397	16.31%

AVAILABLE REVENUES

8000 General Fund	14,338,825	370,000	(13,968,825)	(97.42%)
8030 General Fund Debt Svc	-	2,392,222	2,392,222	100.00%
3400 Other Funds Ltd	-	13,915,000	13,915,000	100.00%

TOTAL AVAILABLE REVENUES	\$14,338,825	\$16,677,222	\$2,338,397	16.31%

Package Comparison Report - Detail

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Package: Finance & Case Management System

Administrative Services Division

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request 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	1,405,986	-	(1,405,986)	(100.00%)
3400 Other Funds Ltd	-	1,405,986	1,405,986	100.00%
All Funds	1,405,986	1,405,986	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	531	-	(531)	(100.00%)
3400 Other Funds Ltd	-	531	531	100.00%
All Funds	531	531	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	295,821	-	(295,821)	(100.00%)
3400 Other Funds Ltd	-	295,821	295,821	100.00%
All Funds	295,821	295,821	0	0.00%

3230 Social Security Taxes

8000 General Fund	107,556	-	(107,556)	(100.00%)
3400 Other Funds Ltd	-	107,556	107,556	100.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Finance & Case Management System****Administrative Services Division****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request 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	107,556	107,556	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,622	-	(5,622)	(100.00%)
3400 Other Funds Ltd	-	5,622	5,622	100.00%
All Funds	5,622	5,622	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	311	-	(311)	(100.00%)
3400 Other Funds Ltd	-	311	311	100.00%
All Funds	311	311	0	0.00%
3270 Flexible Benefits				
8000 General Fund	312,759	-	(312,759)	(100.00%)
3400 Other Funds Ltd	-	312,759	312,759	100.00%
All Funds	312,759	312,759	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	722,600	-	(722,600)	(100.00%)
3400 Other Funds Ltd	-	722,600	722,600	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$722,600	\$722,600	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,128,586	-	(2,128,586)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Package: Finance & Case Management System

Administrative Services Division

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request 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	-	2,128,586	2,128,586	100.00%
TOTAL PERSONAL SERVICES	\$2,128,586	\$2,128,586	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,390	-	(4,390)	(100.00%)
3400 Other Funds Ltd	-	4,390	4,390	100.00%
All Funds	4,390	4,390	0	0.00%
4150 Employee Training				
8000 General Fund	19,797	19,797	0	0.00%
4175 Office Expenses				
8000 General Fund	19,545	-	(19,545)	(100.00%)
3400 Other Funds Ltd	-	19,545	19,545	100.00%
All Funds	19,545	19,545	0	0.00%
4200 Telecommunications				
8000 General Fund	1,920	-	(1,920)	(100.00%)
3400 Other Funds Ltd	-	1,920	1,920	100.00%
All Funds	1,920	1,920	0	0.00%
4250 Data Processing				
8000 General Fund	13,275	-	(13,275)	(100.00%)

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Finance & Case Management System****Administrative Services Division****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	13,275	13,275	100.00%
All Funds	13,275	13,275	0	0.00%
4275 Publicity and Publications				
8000 General Fund	684	-	(684)	(100.00%)
3400 Other Funds Ltd	-	684	684	100.00%
All Funds	684	684	0	0.00%
4300 Professional Services				
8000 General Fund	26,051	-	(26,051)	(100.00%)
3400 Other Funds Ltd	-	26,501	26,501	100.00%
All Funds	26,051	26,501	450	1.73%
4315 IT Professional Services				
8000 General Fund	12,011,195	350,203	(11,660,992)	(97.08%)
3400 Other Funds Ltd	-	11,606,717	11,606,717	100.00%
All Funds	12,011,195	11,956,920	(54,275)	(0.45%)
4400 Dues and Subscriptions				
8000 General Fund	1,105	-	(1,105)	(100.00%)
3400 Other Funds Ltd	-	1,105	1,105	100.00%
All Funds	1,105	1,105	0	0.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Package: Finance & Case Management System

Administrative Services Division

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request 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	65,490	-	(65,490)	(100.00%)
3400 Other Funds Ltd	-	65,490	65,490	100.00%
All Funds	65,490	65,490	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,534	-	(1,534)	(100.00%)
3400 Other Funds Ltd	-	1,534	1,534	100.00%
All Funds	1,534	1,534	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,983	-	(13,983)	(100.00%)
3400 Other Funds Ltd	-	13,983	13,983	100.00%
All Funds	13,983	13,983	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,300	-	(7,300)	(100.00%)
3400 Other Funds Ltd	-	7,300	7,300	100.00%
All Funds	7,300	7,300	0	0.00%
4715 IT Expendable Property				
8000 General Fund	23,970	-	(23,970)	(100.00%)
3400 Other Funds Ltd	-	23,970	23,970	100.00%
All Funds	23,970	23,970	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Finance & Case Management System****Administrative Services Division****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request 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	12,210,239	370,000	(11,840,239)	(96.97%)
3400 Other Funds Ltd	-	11,786,414	11,786,414	100.00%
TOTAL SERVICES & SUPPLIES	\$12,210,239	\$12,156,414	(\$53,825)	(0.44%)
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	1,720,000	1,720,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	672,222	672,222	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	2,392,222	2,392,222	100.00%
TOTAL DEBT SERVICE	-	\$2,392,222	\$2,392,222	100.00%
EXPENDITURES				
8000 General Fund	14,338,825	370,000	(13,968,825)	(97.42%)
8030 General Fund Debt Svc	-	2,392,222	2,392,222	100.00%
3400 Other Funds Ltd	-	13,915,000	13,915,000	100.00%
TOTAL EXPENDITURES	\$14,338,825	\$16,677,222	\$2,338,397	16.31%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Finance & Case Management System
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.40	7.40	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	538,924	538,924	0	0.00%

REVENUE CATEGORIES

8000 General Fund	538,924	538,924	0	0.00%

TOTAL REVENUE CATEGORIES	\$538,924	\$538,924	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	538,924	538,924	0	0.00%

TOTAL AVAILABLE REVENUES	\$538,924	\$538,924	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	317,163	317,163	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	126	126	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Direct Representation Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	66,731	66,731	0	0.00%
3230 Social Security Taxes				
8000 General Fund	24,263	24,263	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,268	1,268	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	74	74	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,903	1,903	0	0.00%
3270 Flexible Benefits				
8000 General Fund	74,214	74,214	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	168,579	168,579	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$168,579	\$168,579	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	485,742	485,742	0	0.00%
TOTAL PERSONAL SERVICES	\$485,742	\$485,742	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

Cross Reference Number: 40400-600-00-00-00000

2025-27 Biennium

Package: Direct Representation Investment

Administrative Services Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request 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	1,042	1,042	0	0.00%
4150 Employee Training				
8000 General Fund	4,698	4,698	0	0.00%
4175 Office Expenses				
8000 General Fund	4,638	4,638	0	0.00%
4200 Telecommunications				
8000 General Fund	456	456	0	0.00%
4250 Data Processing				
8000 General Fund	3,150	3,150	0	0.00%
4275 Publicity and Publications				
8000 General Fund	162	162	0	0.00%
4300 Professional Services				
8000 General Fund	6,182	6,182	0	0.00%
4315 IT Professional Services				
8000 General Fund	5,950	5,950	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	262	262	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	15,540	15,540	0	0.00%

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Direct Representation Investment****Administrative Services Division****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request 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				
8000 General Fund	364	364	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,318	3,318	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,732	1,732	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,688	5,688	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	53,182	53,182	0	0.00%
TOTAL SERVICES & SUPPLIES	\$53,182	\$53,182	\$0	0.00%
EXPENDITURES				
8000 General Fund	538,924	538,924	0	0.00%
TOTAL EXPENDITURES	\$538,924	\$538,924	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,611,374	2,611,374	0	0.00%

REVENUE CATEGORIES

8000 General Fund	2,611,374	2,611,374	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,611,374	\$2,611,374	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,611,374	2,611,374	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,611,374	\$2,611,374	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,572,564	1,572,564	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	567	567	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	330,868	330,868	0	0.00%
3230 Social Security Taxes				
8000 General Fund	120,300	120,300	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,291	6,291	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	333	333	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,437	9,437	0	0.00%
3270 Flexible Benefits				
8000 General Fund	333,963	333,963	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	801,759	801,759	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$801,759	\$801,759	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,374,323	2,374,323	0	0.00%
TOTAL PERSONAL SERVICES	\$2,374,323	\$2,374,323	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Public Defense Svcs Comm**Agency Number: 40400****Package Comparison Report - Detail****Cross Reference Number: 40400-600-00-00-00000****2025-27 Biennium****Package: Robust Agency Support Investment****Administrative Services Division****Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,689	4,689	0	0.00%
4150 Employee Training				
8000 General Fund	21,141	21,141	0	0.00%
4175 Office Expenses				
8000 General Fund	20,871	20,871	0	0.00%
4200 Telecommunications				
8000 General Fund	2,052	2,052	0	0.00%
4250 Data Processing				
8000 General Fund	11,907	11,907	0	0.00%
4275 Publicity and Publications				
8000 General Fund	729	729	0	0.00%
4300 Professional Services				
8000 General Fund	27,819	27,819	0	0.00%
4315 IT Professional Services				
8000 General Fund	26,775	26,775	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,179	1,179	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	69,930	69,930	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	1,638	1,638	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,931	14,931	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,794	7,794	0	0.00%
4715 IT Expendable Property				
8000 General Fund	25,596	25,596	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	237,051	237,051	0	0.00%
TOTAL SERVICES & SUPPLIES	\$237,051	\$237,051	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,611,374	2,611,374	0	0.00%
TOTAL EXPENDITURES	\$2,611,374	\$2,611,374	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000
Package: Robust Agency Support Investment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	7.92	7.92	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	(2,556,436)	(2,556,436)	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,583,281)	(1,583,281)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(2,556,436)	(2,556,436)	0	0.00%

3400 Other Funds Ltd	(1,583,281)	(1,583,281)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$4,139,717)	(\$4,139,717)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(2,556,436)	(2,556,436)	0	0.00%

3400 Other Funds Ltd	(1,583,281)	(1,583,281)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$4,139,717)	(\$4,139,717)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(2,556,436)	(2,556,436)	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	(1,583,281)	(1,583,281)	0	0.00%
All Funds	(4,139,717)	(4,139,717)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,556,436)	(2,556,436)	0	0.00%
3400 Other Funds Ltd	(1,583,281)	(1,583,281)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,139,717)	(\$4,139,717)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	542,752	542,752	0	0.00%

REVENUE CATEGORIES

8000 General Fund	542,752	542,752	0	0.00%

TOTAL REVENUE CATEGORIES	\$542,752	\$542,752	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	542,752	542,752	0	0.00%

TOTAL AVAILABLE REVENUES	\$542,752	\$542,752	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	507,871	507,871	0	0.00%

4575 Agency Program Related S and S

8000 General Fund	34,881	34,881	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	542,752	542,752	0	0.00%

TOTAL SERVICES & SUPPLIES	\$542,752	\$542,752	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
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	-	(7,108,059)	(7,108,059)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(7,108,059)	(7,108,059)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$7,108,059)	(\$7,108,059)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(7,108,059)	(7,108,059)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$7,108,059)	(\$7,108,059)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	-	(7,108,059)	(7,108,059)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(7,108,059)	(7,108,059)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$7,108,059)	(\$7,108,059)	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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Public Defense Svcs Comm

2025-27 Biennium

Cross Reference Number: 40400-000-00-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											67,067,051	-	1,405,986	-	68,473,037
Total OPE											30,858,392	-	722,600	-	31,580,992
Total Personal Services					313	281.47					97,925,443	-	2,128,586	-	100,054,029

PIC100 - Position Budget Report

Administration

2025-27 Biennium

Cross Reference Number: 40400-100-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000229	WDM D9446 AP	EXECUTIVE DIRECTOR	44	PF	1	1.00	24	9	22080	SAL	529,920	-	-	-	529,920
										OPE	183,956	-	-	-	183,956
0008003	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	1.00	24	7	7926	SAL	190,224	-	-	-	190,224
										OPE	97,858	-	-	-	97,858
2310101	WDM D9456 AP	DEPUTY DIRECTOR	41	PF	1	1.00	24	9	21030	SAL	504,720	-	-	-	504,720
										OPE	178,289	-	-	-	178,289
2310102	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	1.00	24	9	8741	SAL	209,784	-	-	-	209,784
										OPE	103,548	-	-	-	103,548
2320301	WDU D9416 AP	INTERNAL AUDITOR	30	PF	1	1.00	24	3	7924	SAL	190,176	-	-	-	190,176
										OPE	97,844	-	-	-	97,844
2320302	WDU D9416 AP	INTERNAL AUDITOR	30	PF	1	1.00	24	9	10616	SAL	254,784	-	-	-	254,784
										OPE	116,639	-	-	-	116,639
2710101	WDM D9493 AP	MANAGER 4	34	PF	1	0.88	21	3	13555	SAL	284,655	-	-	-	284,655
										OPE	120,013	-	-	-	120,013
2710102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	0.88	21	3	8649	SAL	181,629	-	-	-	181,629
										OPE	90,044	-	-	-	90,044
2710103	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	0.88	21	3	6520	SAL	136,920	-	-	-	136,920
										OPE	77,037	-	-	-	77,037
Total Salary											2,482,812	-	-	-	2,482,812
Total OPE											1,065,228	-	-	-	1,065,228
Total Personal Services					9	8.64					3,548,040	-	-	-	3,548,040

PIC100 - Position Budget Report

General Counsel Staff

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-100-02-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000223	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	8	18167	SAL	436,008	-	-	-	436,008
										OPE	162,836	-	-	-	162,836
Total Salary											436,008	-	-	-	436,008
Total OPE											162,836	-	-	-	162,836
Total Personal Services					1	1.00					598,844	-	-	-	598,844

PIC100 - Position Budget Report

Communications and Legislation

2025-27 Biennium

Cross Reference Number: 40400-100-03-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2004103	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	4	14234	SAL	341,616	-	-	-	341,616
										OPE	141,607	-	-	-	141,607
2360802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	7	9081	SAL	217,944	-	-	-	217,944
										OPE	105,922	-	-	-	105,922
2710301	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
Total Salary											716,493	-	-	-	716,493
Total OPE											330,388	-	-	-	330,388
Total Personal Services					3	2.88					1,046,881	-	-	-	1,046,881

PIC100 - Position Budget Report

Administration

2025-27 Biennium

Cross Reference Number: 40400-200-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2510101	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672	
										OPE	89,843	-	-	-	89,843	
2510102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2520102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2520104	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	3	14234	SAL	341,616	-	-	-	341,616	
										OPE	141,607	-	-	-	141,607	
Total Salary											1,060,512	-	-	-	1,060,512	
Total OPE											478,300	-	-	-	478,300	
Total Personal Services						4	4.00					1,538,812	-	-	-	1,538,812

PIC100 - Position Budget Report

Research

2025-27 Biennium

Cross Reference Number: 40400-200-02-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2320201	WDR D9483 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	123,425	-	-	-	123,425
2320202	WDR D9483 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	10511	SAL	252,264	-	-	-	252,264
										OPE	115,905	-	-	-	115,905
2520201	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	8	8649	SAL	207,576	-	-	-	207,576
										OPE	102,906	-	-	-	102,906
2720201	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020
										OPE	102,083	-	-	-	102,083
2720202	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2720203	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
Total Salary											1,245,648	-	-	-	1,245,648
Total OPE											601,545	-	-	-	601,545
Total Personal Services					6	5.64					1,847,193	-	-	-	1,847,193

PIC100 - Position Budget Report

Trial Criminal Compliance

2025-27 Biennium

Cross Reference Number: 40400-200-04-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2004104	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	4	14234	SAL	341,616	-	-	-	341,616	
										OPE	141,607	-	-	-	141,607	
2004105	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	3	13555	SAL	325,320	-	-	-	325,320	
										OPE	137,157	-	-	-	137,157	
2320401	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	3	14234	SAL	341,616	-	-	-	341,616	
										OPE	141,607	-	-	-	141,607	
2320402	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	7	16479	SAL	395,496	-	-	-	395,496	
										OPE	153,724	-	-	-	153,724	
2320501	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	5	14946	SAL	358,704	-	-	-	358,704	
										OPE	145,450	-	-	-	145,450	
2320502	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824	
										OPE	167,742	-	-	-	167,742	
2350101	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	6	15693	SAL	376,632	-	-	-	376,632	
										OPE	149,482	-	-	-	149,482	
2500019	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808	
										OPE	73,011	-	-	-	73,011	
2500025	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752	
										OPE	79,685	-	-	-	79,685	
2520101	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	3	13555	SAL	325,320	-	-	-	325,320	
										OPE	137,157	-	-	-	137,157	
2520103	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	3	7473	SAL	179,352	-	-	-	179,352	
										OPE	94,695	-	-	-	94,695	
2520202	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672	
										OPE	89,843	-	-	-	89,843	
2730301	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933	
										OPE	82,859	-	-	-	82,859	
2730302	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	0.88	21	3	8649	SAL	181,629	-	-	-	181,629	
										OPE	90,044	-	-	-	90,044	
4041906	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	9	18167	SAL	436,008	-	-	-	436,008	
										OPE	162,836	-	-	-	162,836	
Total Salary												4,271,682	-	-	-	4,271,682

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total OPE											1,846,899	-	-	-	1,846,899		
Total Personal Services						15	14.76						6,118,581	-	-	-	6,118,581

PIC100 - Position Budget Report

Administration

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-300-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008001	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	9	5856	SAL	140,544	-	-	-	140,544
										OPE	83,406	-	-	-	83,406
Total Salary											140,544	-	-	-	140,544
Total OPE											83,406	-	-	-	83,406
Total Personal Services					1	1.00					223,950	-	-	-	223,950

PIC100 - Position Budget Report

Criminal Appellate

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000230	WDM D9434 AP	CHIEF DEFENDER	40	PF	1	1.00	24	9	20029	SAL	480,696	-	-	-	480,696
										OPE	172,885	-	-	-	172,885
0000231	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
0000233	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000234	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12041	SAL	288,984	-	-	-	288,984
										OPE	126,587	-	-	-	126,587
0000236	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000237	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000238	WDR D9431 AP	DEPUTY DEFENDER 2	38	PF	1	1.00	24	3	12545	SAL	301,080	-	-	-	301,080
										OPE	130,106	-	-	-	130,106
0000239	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PP	1	0.80	19.2	7	16719	SAL	321,005	-	-	-	321,005
										OPE	128,815	-	-	-	128,815
0000240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000241	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
0000242	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000243	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
0000244	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
0000246	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	14525	SAL	348,600	-	-	-	348,600
										OPE	143,177	-	-	-	143,177
0002231	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0002233	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	SAL	275,880	-	-	-	275,880

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Criminal Appellate

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002234	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12041	OPE	122,776	-	-	-	122,776
										SAL	288,984	-	-	-	288,984
0002235	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	OPE	126,587	-	-	-	126,587
										SAL	275,880	-	-	-	275,880
0002237	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	4	10947	OPE	122,776	-	-	-	122,776
										SAL	262,728	-	-	-	262,728
0002238	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	OPE	118,950	-	-	-	118,950
										SAL	365,328	-	-	-	365,328
0002239	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	OPE	146,940	-	-	-	146,940
										SAL	275,880	-	-	-	275,880
0002240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	OPE	122,776	-	-	-	122,776
										SAL	440,712	-	-	-	440,712
0004203	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	OPE	163,894	-	-	-	163,894
										SAL	440,712	-	-	-	440,712
0013001	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	OPE	163,894	-	-	-	163,894
										SAL	154,944	-	-	-	154,944
0013002	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	4	10947	OPE	87,595	-	-	-	87,595
										SAL	262,728	-	-	-	262,728
0014004	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	OPE	118,950	-	-	-	118,950
										SAL	154,944	-	-	-	154,944
0014006	WDM D9426 AP	LEGAL SECRETARY SUPERVISOR	22	PF	1	1.00	24	6	6778	OPE	87,595	-	-	-	87,595
										SAL	162,672	-	-	-	162,672
0014008	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	OPE	89,843	-	-	-	89,843
										SAL	154,944	-	-	-	154,944
0014017	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	9	19076	OPE	87,595	-	-	-	87,595
										SAL	457,824	-	-	-	457,824
0014018	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	14525	OPE	167,742	-	-	-	167,742
										SAL	348,600	-	-	-	348,600
0014020	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	OPE	143,177	-	-	-	143,177
										SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894

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**Cross Reference Number: 40400-300-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0014021	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	14525	SAL	348,600	-	-	-	348,600
										OPE	143,177	-	-	-	143,177
0014024	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
0014025	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014027	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	10	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
0014028	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014032	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014047	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12041	SAL	288,984	-	-	-	288,984
										OPE	126,587	-	-	-	126,587
0014048	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014050	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014051	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014057	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0015999	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2730201	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
2730202	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2730203	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2730204	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	0.88	21	3	6520	SAL	136,920	-	-	-	136,920

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Criminal Appellate

**2025-27 Biennium
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**Cross Reference Number: 40400-300-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	77,037	-	-	-	77,037
2730205	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730206	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730207	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730208	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730209	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
2730210	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
2730211	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
4040001	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	SAL	275,880	-	-	-	275,880
										OPE	122,776	-	-	-	122,776
4040003	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	10	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
9000245	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
9002236	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	12620	SAL	302,880	-	-	-	302,880
										OPE	130,630	-	-	-	130,630
9014007	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
Total Salary											17,257,559	-	-	-	17,257,559
Total OPE											7,315,639	-	-	-	7,315,639
Total Personal Services					59	57.48					24,573,198	-	-	-	24,573,198

PIC100 - Position Budget Report

Juvenile Appellate

**2025-27 Biennium
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**Cross Reference Number: 40400-300-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002230	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
0014022	WDM D9436 AP	CHIEF DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
0014023	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	7	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014029	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014030	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014031	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014049	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	16719	SAL	401,256	-	-	-	401,256
										OPE	155,020	-	-	-	155,020
2330202	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
2330301	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
Total Salary											3,467,280	-	-	-	3,467,280
Total OPE											1,350,759	-	-	-	1,350,759
Total Personal Services					9	9.00					4,818,039	-	-	-	4,818,039

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Administration

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2530101	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	8	18167	SAL	436,008	-	-	-	436,008
										OPE	162,836	-	-	-	162,836
2747277	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	SAL	57,900	-	-	-	57,900
										OPE	38,104	-	-	-	38,104
Total Salary											493,908	-	-	-	493,908
Total OPE											200,940	-	-	-	200,940
Total Personal Services					2	1.50					694,848	-	-	-	694,848

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Trial Division

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500001	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500002	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500003	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500004	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500005	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500006	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500007	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500008	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500009	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500010	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500011	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500012	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500013	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500014	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500015	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500017	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	OPE	78,609	-	-	-	78,609
										SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2500018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
										SAL	124,056	-	-	-	124,056
2500027	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
										SAL	127,752	-	-	-	127,752
2500028	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
										SAL	127,752	-	-	-	127,752
2500029	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
										SAL	332,616	-	-	-	332,616
2500030	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
										SAL	332,616	-	-	-	332,616
2500031	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
										SAL	332,616	-	-	-	332,616
2500032	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
										SAL	133,920	-	-	-	133,920
2500033	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	4	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
										SAL	162,672	-	-	-	162,672
2500034	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
										SAL	162,672	-	-	-	162,672
2500035	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
										SAL	162,672	-	-	-	162,672
2500036	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
										SAL	127,752	-	-	-	127,752
2530102	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
										SAL	401,256	-	-	-	401,256
2530103	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	16719	SAL	401,256	-	-	-	401,256
										OPE	155,020	-	-	-	155,020
										SAL	401,256	-	-	-	401,256
2530104	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
										SAL	365,328	-	-	-	365,328

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											GF	LF	OF	FF	AF
2530105	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530106	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
2530107	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530108	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530109	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
2530112	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	4	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2530113	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	5	5856	SAL	140,544	-	-	-	140,544
										OPE	83,406	-	-	-	83,406
2530116	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	5059	SAL	121,416	-	-	-	121,416
										OPE	77,842	-	-	-	77,842
2530117	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2530118	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
2530119	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	9	9081	SAL	217,944	-	-	-	217,944
										OPE	105,922	-	-	-	105,922
2530120	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	9	9081	SAL	217,944	-	-	-	217,944
										OPE	105,922	-	-	-	105,922
2530121	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	7	8238	SAL	197,712	-	-	-	197,712
										OPE	100,037	-	-	-	100,037
2747201	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747202	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747203	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925

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											GF	LF	OF	FF	AF
2747204	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	OPE	100,893	-	-	-	100,893
										SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747205	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.88	21	3	13859	SAL	291,039	-	-	-	291,039
										OPE	121,870	-	-	-	121,870
										SAL	291,039	-	-	-	291,039
2747206	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.88	21	3	13859	OPE	121,870	-	-	-	121,870
										SAL	291,039	-	-	-	291,039
										OPE	121,870	-	-	-	121,870
2747207	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
										SAL	218,925	-	-	-	218,925
2747208	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	OPE	100,893	-	-	-	100,893
										SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747209	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
										SAL	218,925	-	-	-	218,925
2747210	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	OPE	100,893	-	-	-	100,893
										SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747211	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.75	18	3	10425	SAL	187,650	-	-	-	187,650
										OPE	86,479	-	-	-	86,479
										SAL	187,650	-	-	-	187,650
2747212	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.75	18	3	10425	OPE	86,479	-	-	-	86,479
										SAL	187,650	-	-	-	187,650
										OPE	86,479	-	-	-	86,479
2747213	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.75	18	3	10425	SAL	187,650	-	-	-	187,650
										OPE	86,479	-	-	-	86,479
										SAL	187,650	-	-	-	187,650
2747214	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	OPE	104,460	-	-	-	104,460
										SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747215	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
										SAL	249,462	-	-	-	249,462
2747216	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	OPE	104,460	-	-	-	104,460
										SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747217	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
										SAL	249,462	-	-	-	249,462
2747218	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	OPE	104,460	-	-	-	104,460
										SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460

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											GF	LF	OF	FF	AF
2747219	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747220	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747221	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.63	15	3	10425	SAL	156,375	-	-	-	156,375
										OPE	72,066	-	-	-	72,066
2747222	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.63	15	3	10425	SAL	156,375	-	-	-	156,375
										OPE	72,066	-	-	-	72,066
2747223	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.63	15	3	10425	SAL	156,375	-	-	-	156,375
										OPE	72,066	-	-	-	72,066
2747224	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747225	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747226	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747227	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747228	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747229	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747230	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747231	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.50	12	3	10425	SAL	125,100	-	-	-	125,100
										OPE	57,652	-	-	-	57,652
2747232	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.50	12	3	10425	SAL	125,100	-	-	-	125,100
										OPE	57,652	-	-	-	57,652
2747233	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.50	12	3	10425	SAL	125,100	-	-	-	125,100
										OPE	57,652	-	-	-	57,652
2747234	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308

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											GF	LF	OF	FF	AF
2747235	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	OPE	69,640	-	-	-	69,640
										SAL	166,308	-	-	-	166,308
2747236	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	OPE	69,640	-	-	-	69,640
										SAL	166,308	-	-	-	166,308
2747237	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	OPE	69,640	-	-	-	69,640
										SAL	166,308	-	-	-	166,308
2747238	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	OPE	69,640	-	-	-	69,640
										SAL	166,308	-	-	-	166,308
2747239	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	OPE	69,640	-	-	-	69,640
										SAL	166,308	-	-	-	166,308
2747240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	OPE	69,640	-	-	-	69,640
										SAL	166,308	-	-	-	166,308
2747241	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	0.88	21	3	14234	OPE	69,640	-	-	-	69,640
										SAL	298,914	-	-	-	298,914
2747242	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	0.88	21	3	14234	OPE	124,162	-	-	-	124,162
										SAL	298,914	-	-	-	298,914
2747243	WDM D9490 AP	MANAGER 1	28	PF	1	0.88	21	3	7926	OPE	124,162	-	-	-	124,162
										SAL	166,446	-	-	-	166,446
2747244	WDM D9490 AP	MANAGER 1	28	PF	1	0.88	21	3	7926	OPE	85,626	-	-	-	85,626
										SAL	166,446	-	-	-	166,446
2747245	WDM D9490 AP	MANAGER 1	28	PF	1	0.88	21	3	7926	OPE	85,626	-	-	-	85,626
										SAL	166,446	-	-	-	166,446
2747246	WDM D9490 AP	MANAGER 1	28	PF	1	0.75	18	3	7926	OPE	85,626	-	-	-	85,626
										SAL	142,668	-	-	-	142,668
2747247	WDM D9490 AP	MANAGER 1	28	PF	1	0.50	12	3	7926	OPE	73,393	-	-	-	73,393
										SAL	95,112	-	-	-	95,112
2747248	WDM D9490 AP	MANAGER 1	28	PF	1	0.50	12	3	7926	OPE	48,929	-	-	-	48,929
										SAL	95,112	-	-	-	95,112
2747249	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	OPE	48,929	-	-	-	48,929
										SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403

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											GF	LF	OF	FF	AF
2747250	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403
2747254	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747255	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747256	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747257	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747258	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747259	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747260	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747261	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747262	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747263	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747264	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747265	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747266	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747267	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747268	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155

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Budget Preparation**

**Cross Reference Number: 40400-475-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2747269	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	OPE	57,155	-	-	-	57,155
										SAL	122,004	-	-	-	122,004
2747270	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	OPE	67,382	-	-	-	67,382
										SAL	122,004	-	-	-	122,004
2747271	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	OPE	67,382	-	-	-	67,382
										SAL	122,004	-	-	-	122,004
2747272	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	OPE	67,382	-	-	-	67,382
										SAL	122,004	-	-	-	122,004
2747273	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	OPE	67,382	-	-	-	67,382
										SAL	122,004	-	-	-	122,004
2747274	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	OPE	67,382	-	-	-	67,382
										SAL	57,900	-	-	-	57,900
2747275	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	OPE	38,104	-	-	-	38,104
										SAL	57,900	-	-	-	57,900
2747276	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	OPE	38,104	-	-	-	38,104
										SAL	57,900	-	-	-	57,900
2747278	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	OPE	38,104	-	-	-	38,104
										SAL	57,900	-	-	-	57,900
2747279	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	OPE	38,104	-	-	-	38,104
										SAL	81,336	-	-	-	81,336
2747280	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	OPE	44,921	-	-	-	44,921
										SAL	81,336	-	-	-	81,336
2747281	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	OPE	44,921	-	-	-	44,921
										SAL	81,336	-	-	-	81,336
2747282	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	OPE	44,921	-	-	-	44,921
										SAL	81,336	-	-	-	81,336
2747283	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	OPE	44,921	-	-	-	44,921
										SAL	81,336	-	-	-	81,336
2747284	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	OPE	44,921	-	-	-	44,921
										SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2747285	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403
2747286	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747287	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747288	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747289	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747290	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.63	15	3	4943	SAL	74,145	-	-	-	74,145
										OPE	48,145	-	-	-	48,145
2747291	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.63	15	3	4943	SAL	74,145	-	-	-	74,145
										OPE	48,145	-	-	-	48,145
2747292	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.50	12	3	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
2747293	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.50	12	3	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
2747294	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403
2747295	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4853	SAL	101,913	-	-	-	101,913
										OPE	66,853	-	-	-	66,853
2747296	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4853	SAL	101,913	-	-	-	101,913
										OPE	66,853	-	-	-	66,853
2747297	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4853	SAL	101,913	-	-	-	101,913
										OPE	66,853	-	-	-	66,853
2747298	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	0.88	21	3	4367	SAL	91,707	-	-	-	91,707
										OPE	63,885	-	-	-	63,885
2747299	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	0.88	21	3	4367	SAL	91,707	-	-	-	91,707
										OPE	63,885	-	-	-	63,885
2747300	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	0.88	21	3	4367	SAL	91,707	-	-	-	91,707

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Budget Preparation

Cross Reference Number: 40400-475-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											63,885	-	-	-	63,885
Total Salary											23,589,798	-	-	-	23,589,798
Total OPE											11,657,875	-	-	-	11,657,875
Total Personal Services					140	113.49					35,247,673	-	-	-	35,247,673

PIC100 - Position Budget Report

Budget Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004165	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	9	18167	SAL	436,008	-	-	-	436,008
										OPE	162,836	-	-	-	162,836
0004166	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	123,425	-	-	-	123,425
2360201	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	123,425	-	-	-	123,425
2760201	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020
										OPE	102,083	-	-	-	102,083
2760202	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020
										OPE	102,083	-	-	-	102,083
2760203	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	0.88	21	3	8649	SAL	181,629	-	-	-	181,629
										OPE	90,044	-	-	-	90,044
2760204	WDR D9521 AP	FISCAL ANALYST 2	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
Total Salary											1,776,834	-	-	-	1,776,834
Total OPE											786,755	-	-	-	786,755
Total Personal Services					7	6.52					2,563,589	-	-	-	2,563,589

PIC100 - Position Budget Report**Accounting/Accounts Payable Section**

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-600-03-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004108	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0004116	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	7	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
0004160	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014026	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2004101	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2004102	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
2004108	WDM D9490 AP	MANAGER 1	28	PF	1	1.00	24	9	10620	SAL	254,880	-	-	-	254,880
										OPE	116,667	-	-	-	116,667
2360301	WDR D9411 AP	ACCOUNTING TECHNICIAN 2	17T	PF	1	1.00	24	4	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2560302	WDR D9463 AP	ACCOUNTANT 4	30	PF	1	1.00	24	3	8649	SAL	207,576	-	-	-	207,576
										OPE	102,906	-	-	-	102,906
2560303	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	3	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2560304	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	4	5059	SAL	121,416	-	-	-	121,416
										OPE	77,842	-	-	-	77,842
2601030	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2760301	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2760302	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2760303	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2760304	WDR D9461 AP	ACCOUNTANT 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338

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PIC100 - Position Budget Report

Accounting/Accounts Payable Section

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2760305	WDR D9461 AP	ACCOUNTANT 2	25	PF	1	0.88	21	3	6778	OPE	78,613	-	-	-	78,613	
										SAL	142,338	-	-	-	142,338	
9719683	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	1.00	24	9	10010	OPE	78,613	-	-	-	78,613	
										SAL	240,240	-	-	-	240,240	
											OPE	112,407	-	-	-	112,407
Total Salary												2,946,051	-	-	-	2,946,051
Total OPE												1,595,826	-	-	-	1,595,826
Total Personal Services					18	17.40						4,541,877	-	-	-	4,541,877

PIC100 - Position Budget Report

Human Resources Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004200	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	9	18167	SAL	436,008	-	-	-	436,008
										OPE	162,836	-	-	-	162,836
2500020	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	7188	SAL	172,512	-	-	-	172,512
										OPE	92,706	-	-	-	92,706
2560401	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	8325	SAL	199,800	-	-	-	199,800
										OPE	100,644	-	-	-	100,644
2560402	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	7188	SAL	172,512	-	-	-	172,512
										OPE	92,706	-	-	-	92,706
2760401	WDN D9487 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	3	8325	SAL	174,825	-	-	-	174,825
										OPE	88,063	-	-	-	88,063
2760402	WDN D9487 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	3	8325	SAL	174,825	-	-	-	174,825
										OPE	88,063	-	-	-	88,063
Total Salary											1,330,482	-	-	-	1,330,482
Total OPE											625,018	-	-	-	625,018
Total Personal Services					6	5.76					1,955,500	-	-	-	1,955,500

PIC100 - Position Budget Report

Procurement Section

**2025-27 Biennium
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**Cross Reference Number: 40400-600-05-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004148	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	6	10010	SAL	240,240	-	-	-	240,240
										OPE	112,407	-	-	-	112,407
0004158	WDM D9492 AP	MANAGER 3	32	PF	1	1.00	24	9	14234	SAL	341,616	-	-	-	341,616
										OPE	141,607	-	-	-	141,607
0004167	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	7	10511	SAL	252,264	-	-	-	252,264
										OPE	115,905	-	-	-	115,905
2004109	WDR D9495 AP	PROCUREMENT ANALYST 1	24	PF	1	1.00	24	9	8649	SAL	207,576	-	-	-	207,576
										OPE	102,906	-	-	-	102,906
2560502	WDR D9496 AP	PROCUREMENT ANALYST 2	27	PF	1	1.00	24	9	10010	SAL	240,240	-	-	-	240,240
										OPE	112,407	-	-	-	112,407
2560509	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	123,425	-	-	-	123,425
2560510	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	123,425	-	-	-	123,425
2560511	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	123,425	-	-	-	123,425
6000224	WDR D9495 AP	PROCUREMENT ANALYST 1	24	PF	1	1.00	24	9	8649	SAL	207,576	-	-	-	207,576
										OPE	102,906	-	-	-	102,906
Total Salary											2,323,848	-	-	-	2,323,848
Total OPE											1,058,413	-	-	-	1,058,413
Total Personal Services					9	9.00					3,382,261	-	-	-	3,382,261

PIC100 - Position Budget Report

Facilities Section

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9719693	WDM D9491 AP	MANAGER 2	30	PF	1	1.00	24	9	12295	SAL	295,080	-	-	-	295,080
										OPE	128,361	-	-	-	128,361
Total Salary											295,080	-	-	-	295,080
Total OPE											128,361	-	-	-	128,361
Total Personal Services					1	1.00					423,441	-	-	-	423,441

PIC100 - Position Budget Report

Information Service Section

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2360701	WDM D9530 IP	CHIEF INFORMATION OFFICER	39	PF	1	1.00	24	9	19077	SAL	457,848	-	-	-	457,848
										OPE	167,747	-	-	-	167,747
2360702	WDU D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	5	7628	SAL	183,072	-	-	-	183,072
										OPE	95,777	-	-	-	95,777
2360703	WDU D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	9	9272	SAL	222,528	-	-	-	222,528
										OPE	107,255	-	-	-	107,255
2360704	WDU D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	4	8407	SAL	201,768	-	-	-	201,768
										OPE	101,216	-	-	-	101,216
2360705	WDR D9470 IP	INFORMATION TECHNOLOGY SPECIALI	22	PF	1	1.00	24	3	5371	SAL	128,904	-	-	-	128,904
										OPE	80,020	-	-	-	80,020
2360706	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	3	7549	SAL	181,176	-	-	-	181,176
										OPE	95,226	-	-	-	95,226
2500021	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	3	10121	SAL	242,904	-	-	-	242,904
										OPE	113,183	-	-	-	113,183
2500022	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	3	10121	SAL	242,904	-	-	-	242,904
										OPE	113,183	-	-	-	113,183
2500023	WDR D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	3	8746	SAL	209,904	-	-	-	209,904
										OPE	103,584	-	-	-	103,584
2500024	WDR D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	3	8746	SAL	209,904	-	-	-	209,904
										OPE	103,584	-	-	-	103,584
Total Salary											2,280,912	-	-	-	2,280,912
Total OPE											1,080,775	-	-	-	1,080,775
Total Personal Services					10	10.00					3,361,687	-	-	-	3,361,687

PIC100 - Position Budget Report

Financial/Case Management System

2025-27 Biennium

Cross Reference Number: 40400-600-08-00-00000

Budget Preparation

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2760801	WDU D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	3	9272	SAL	-	-	222,528	-	222,528
										OPE	-	-	107,255	-	107,255
2760802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	3	7473	SAL	-	-	179,352	-	179,352
										OPE	-	-	94,695	-	94,695
2760803	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	3	7473	SAL	-	-	179,352	-	179,352
										OPE	-	-	94,695	-	94,695
2760804	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	-	-	142,338	-	142,338
										OPE	-	-	78,613	-	78,613
2760805	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	-	-	142,338	-	142,338
										OPE	-	-	78,613	-	78,613
2760806	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	-	-	223,020	-	223,020
										OPE	-	-	102,083	-	102,083
2760807	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	0.88	21	3	7549	SAL	-	-	158,529	-	158,529
										OPE	-	-	83,323	-	83,323
2760808	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	0.88	21	3	7549	SAL	-	-	158,529	-	158,529
										OPE	-	-	83,323	-	83,323
Total Salary											-	-	1,405,986	-	1,405,986
Total OPE											-	-	722,600	-	722,600
Total Personal Services					8	7.40					-	-	2,128,586	-	2,128,586

PIC100 - Position Budget Report

Preauthorized Expenses Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-09-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2360502	WDR D9500 AP	PROGRAM ANALYST 1	24	PF	1	1.00	24	8	8238	SAL	197,712	-	-	-	197,712
										OPE	100,037	-	-	-	100,037
2360503	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	6	7846	SAL	188,304	-	-	-	188,304
										OPE	97,299	-	-	-	97,299
2360504	WDR D9502 AP	PROGRAM ANALYST 3	27	PF	1	1.00	24	9	10010	SAL	240,240	-	-	-	240,240
										OPE	112,407	-	-	-	112,407
2560501	WDR D9500 AP	PROGRAM ANALYST 1	24	PF	1	1.00	24	4	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
2560505	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
Total Salary											951,600	-	-	-	951,600
Total OPE											489,429	-	-	-	489,429
Total Personal Services					5	5.00					1,441,029	-	-	-	1,441,029