

# Oregon Public Defense Commission

## Unrepresented Persons Update

May 20, 2026

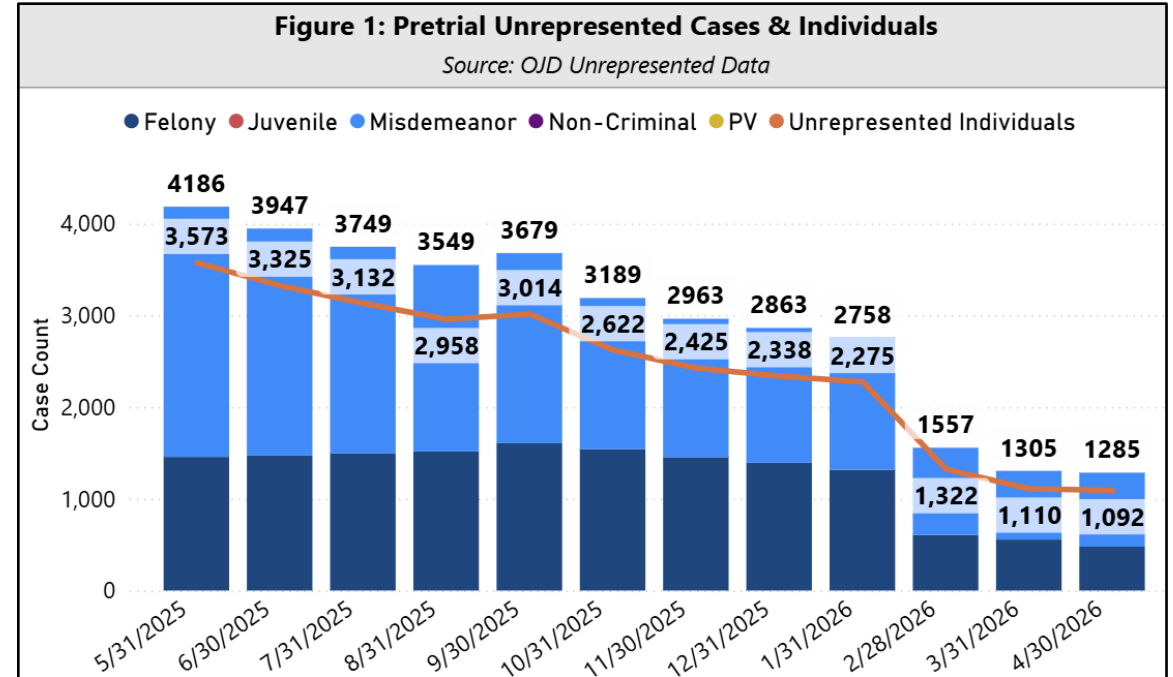
**Kenneth Sanchagrin, Executive Director**

[Kenneth.sanchagrin@opdc.state.or.us](mailto:Kenneth.sanchagrin@opdc.state.or.us)



# Primary Takeaways – Apr 2026

- As of Apr. 30, there were 1,205 unrepresented individuals statewide, a decrease of 26 (or 2.1%) since the end of March.
- More cases exited the unrepresented list than were added in 11 of the last 12 months.
- OPDC Assignment Coordinators assigned 573 cases in January, including 120 subject to *Betschart*.



# Crisis County Updates

## Multnomah Rapid Resolution Docket

- Preliminary data from the first 52 days for 110 Cases in the Program:
  - 100 cases assigned to OPDC Trial Team
  - 6 cases assigned to non-OPDC attorneys
  - 4 defendants FTA'd at initial arraignment and could not be appointed attorneys.

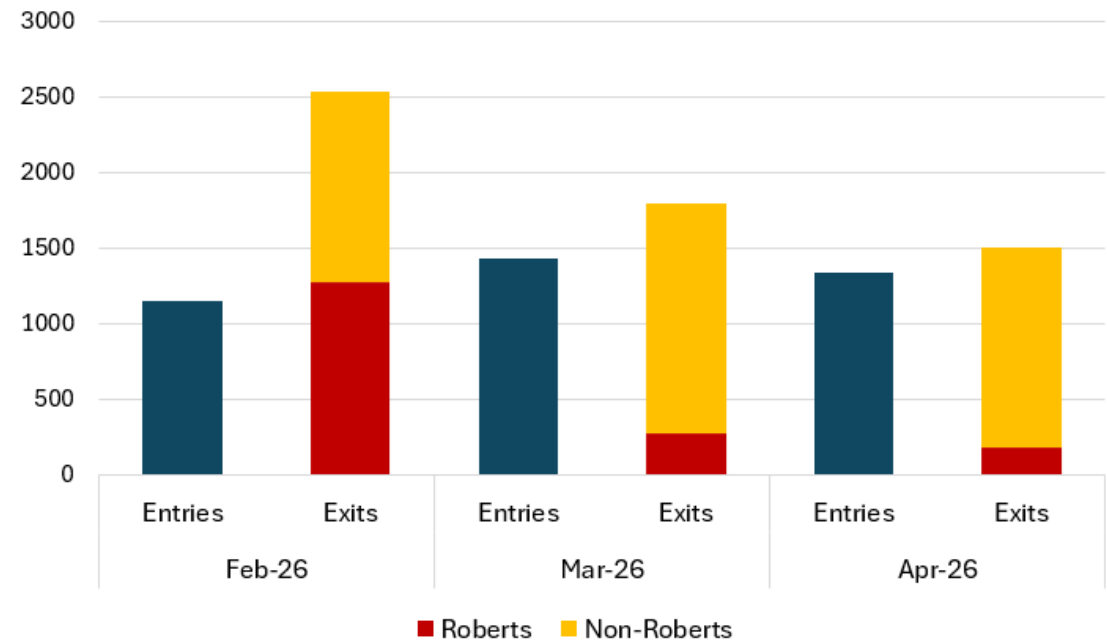
Preliminary Outcome Data for First RR Docket (4/14/2026)		
Outcome	Num	Pct
Plea	20	46.5%
Fail to Appear	11	25.6%
State Could not Proceed	5	11.6%
Defendant Rejected Offer	7	16.3%
Total	43	100.0%

Source: OJD Unrepresented Dashboard, 2/17/2026

# State v. Roberts Impact

- OPDC released its second update on the *Roberts* impact.
- Through the end of April, 1,727 cases were dismissed due to *Roberts*, the majority of which were in February.
- The share of cases exiting unrepresented status due to Roberts is highest in Multnomah (52%) and Washington (36%).

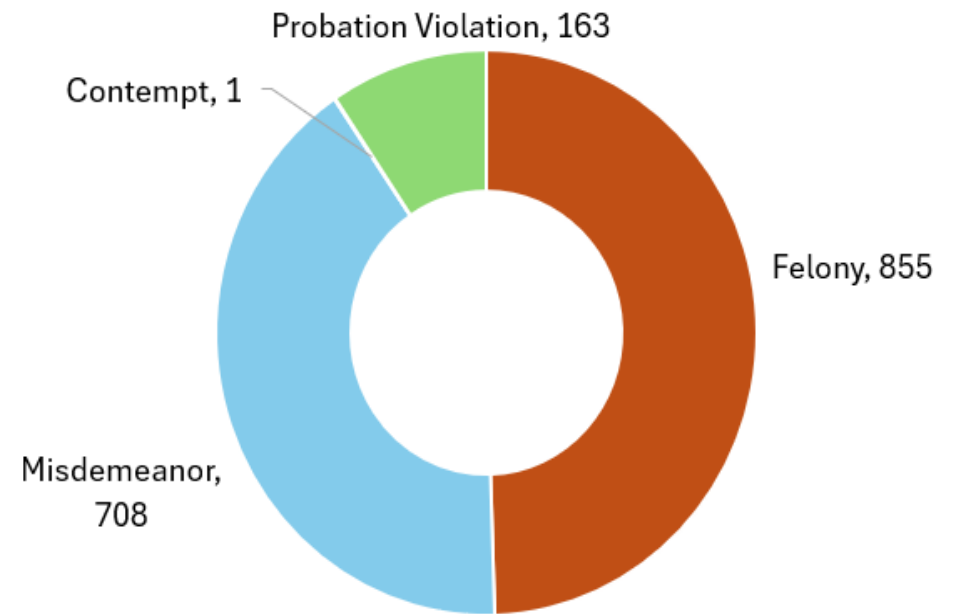
Figure 1: Monthly Case Entries & Exits after Roberts



# State v. Roberts Impact

- The two most common types of case dismissals were for misdemeanors and felonies.

Figure 2: Roberts dismissals by case type since 02/05/2026



# Thank You



# Oregon Public Defense Commission

May 20, 2026

Financial & Case Management System  
**COMMISSION UPDATE**



# FCMS Fireside Chat: External Provider Focus

1. FCMS Overview
2. Where We are Now
3. Key Dates
4. Training Vision
5. Q&A with the FCMS Panel



FCMS May 2026

## Panel Members

**Emese Perfecto:** Executive Sponsor

**David Martin:** Chief Information Officer

**Greg Sevdly:** Chief Data Officer

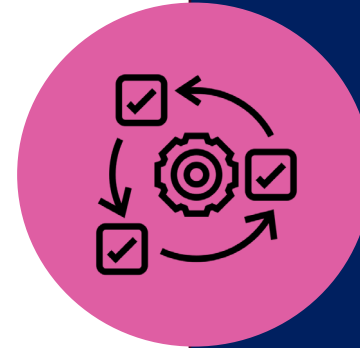
**Mary Knoblock:** Sr. IT Project Manager

**Tracey Culbert:** Data Analyst

**Ron Hittner:** Quality Assurance

**Jana Hart:** Chief Procurement Officer

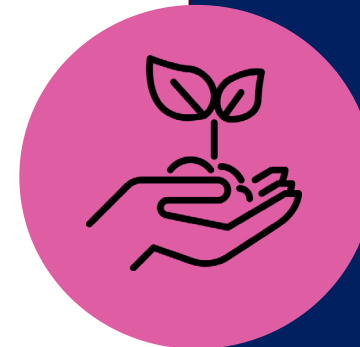
## Goals of the new FCMS



**Streamline  
financial and case  
management**



**Improve  
reporting and  
compliance**



**Support  
long-term  
growth**

# Welcome Message

**Emese Perfecto,  
Deputy Director**

**Ron Hittner,  
State Partner  
Quality Assurance**





## Where We Are Now

Contract negotiations resume with the DOJ review and legal sufficiency review of the statement of work, contract, and final exhibits.

After reviews complete, we will then move into approval rounds with anticipated contract execution by May 29, 2026.

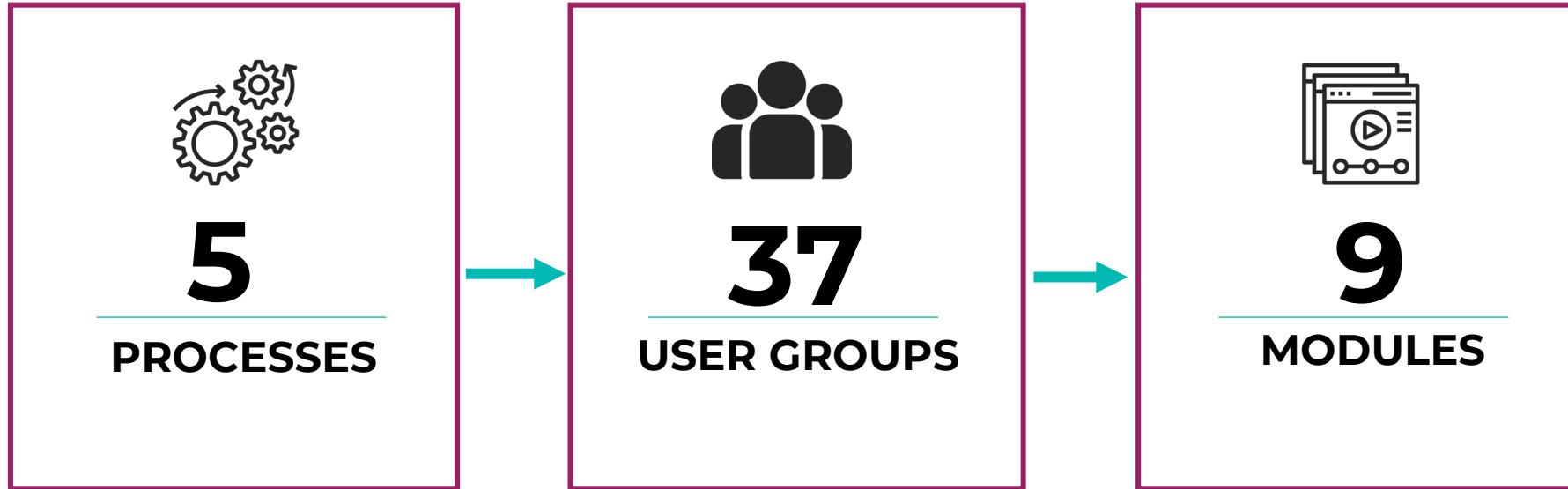


# Implementation Key Dates: External Provider Focus

Key Activities	Estimated Dates
<b>Contract Execution &amp; State Approval</b>	June 11, 2026
<b>Kickoff - Internal Open House</b>	June 2026
<b>Kickoff - External Open House</b>	October 2026
<b>Development of FCMS System</b>	-----
<b><u>Go Live - Internal</u> FCMS Deployment</b>	<b>End of September 2027</b>
<b>External User Training</b>	December 2027– Early January 2028
<b><u>Go Live - External</u> FCMS Deployment</b>	<b>Jan 2028-March 2028</b>

# Initial Training Vision: External Providers

Training will be provided by the Vendor and the FCMS training specialist alongside our change management team, Baker Tilly.



- 5 key processes specific to external providers will be reviewed in depth with the external provider community.

- Detailed training will be provided for each end user group and function in FCMS.

- 9 modules were developed to organize training specific to OPDC stakeholder needs.

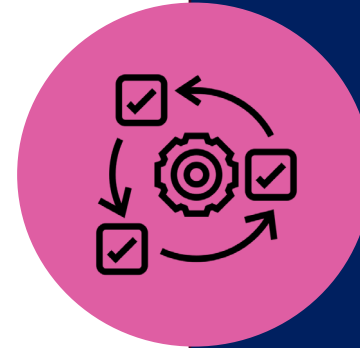
FCMS May 2026

## Panel Q&A

Our panel is ready to provide robust detail on any topic you'd like to explore further in the FCMS project.

## FCMS Wins

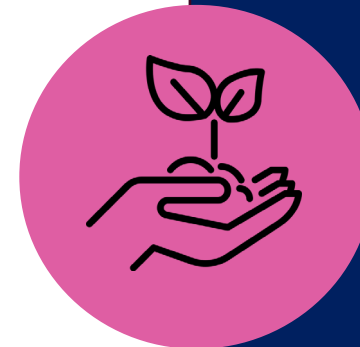
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**Completed governance for implementation in two years.**



**Built partnerships with external providers over 2 years in FCMS.**



**Received bond funding for FCMS.**

# Oregon Public Defense Commission

**Caseload  
Forecast  
Introduction**

**Ken Sanchagrin**  
Interim Executive Director

May 20, 2026



# Forecast Introduction

# Caseload Forecasting

- SB 337 (2023) required, for the first time, that a formal population forecast be created forecasting the populations of adults and juveniles eligible for appointed counsel. These requirements are contained in **ORS 151.235**.
  - The forecast is to be issued by the Department of Administrative Services (DAS).
  - OPDC is required to use it in preparing budget requests and for any other purposes determined necessary by the Commission.
  - Similar to other forecasts, DAS is required to issue population forecasts on April 15 and October 15 annually.

# Basic Budget Development Timeline†

All actions on this slide occur each **even year** in advance of odd year Legislative Sessions.

## Step 1: January

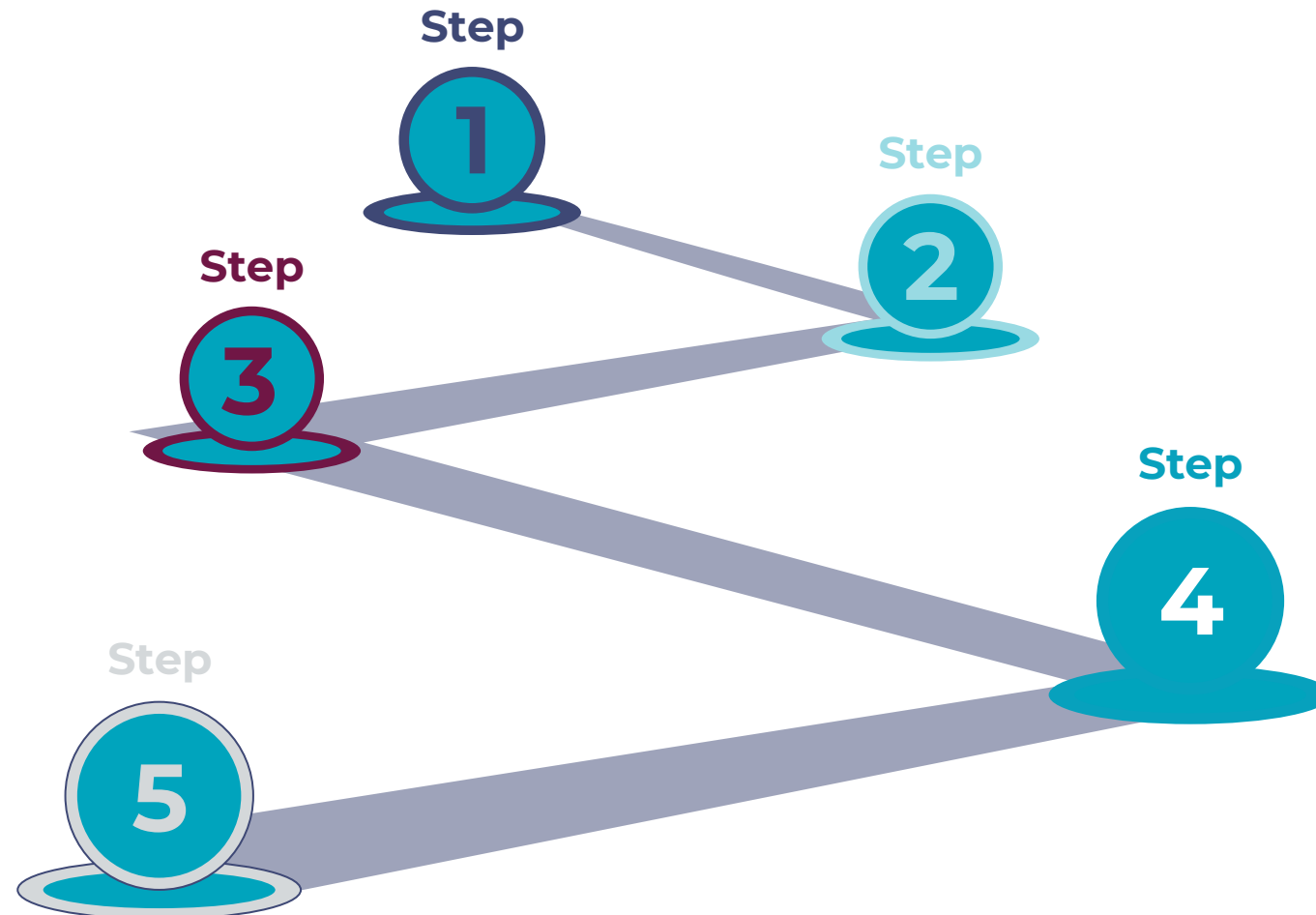
Agency begins high level Agency Request Budget Development (ARB), including initial policy option package ideas.

## Step 3: June

Using feedback from CFO, agency refines its Agency Request Budget.

## Step 5: December

The Governor's Request Budget is released in advance of Legislative Session (which begins the following month)..



## Step 2: May/June

Agency submits its CSL budget, along with preliminary policy option packages (POPs) for CFO Review.

## Step 4: August

Agency submits its final Agency Request Budget, along with approved policy option packages to CFO and the Governor.

†Timeline based on previous processes that are subject to change. Exact timing can change biennium to biennium.

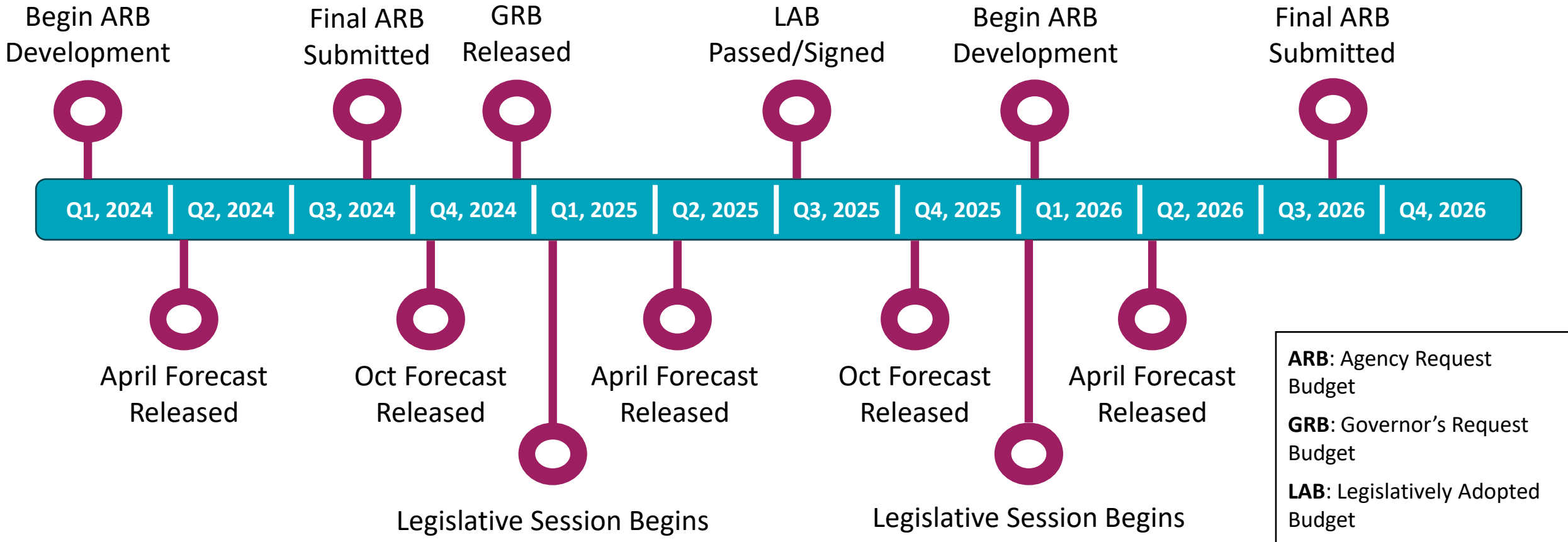
# Forecast Development Timeline

Generic Timeline for OEA Forecasts (e.g., DOC, OYA)



## Background

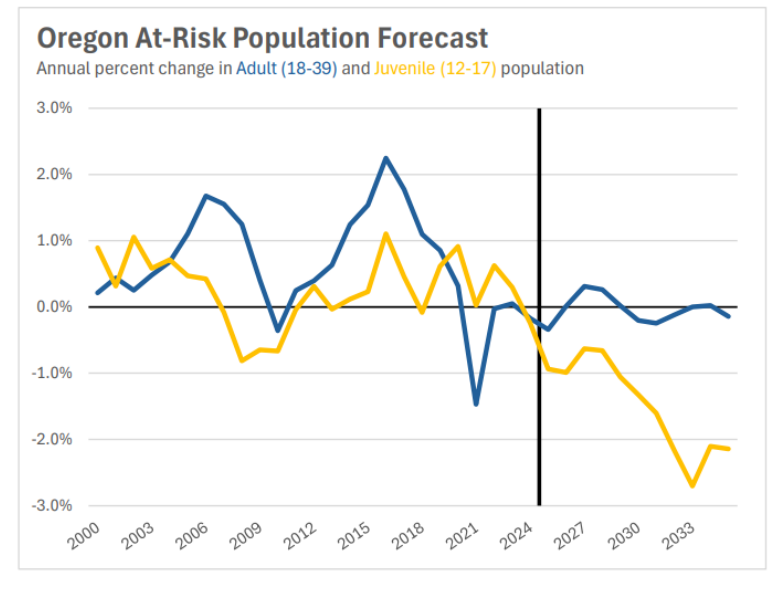
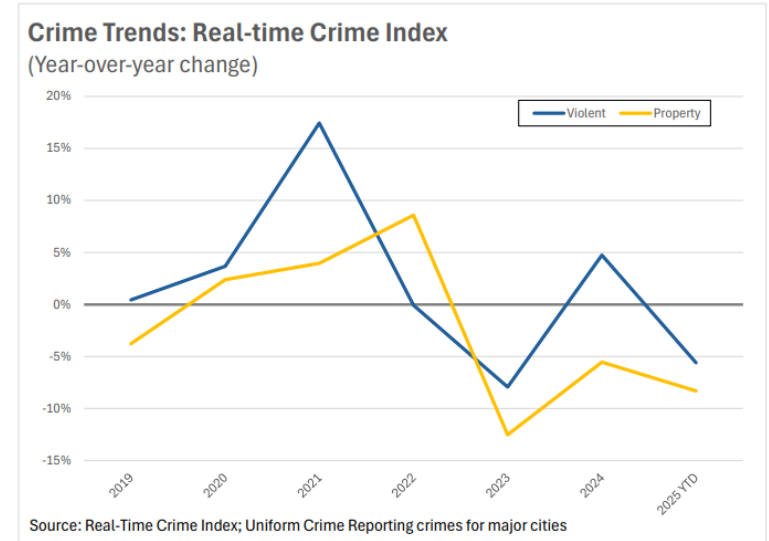
# Forecasting & Budget



# What is reported?

- A discussion of legislative or policy changes that could impact the forecast.
  - House Bill 4002 (recriminalization)
  - House Bill 2005 (civil commitment)
- Current crime trends based on FBI crime data and Oregon population data.

Chart 2: Descriptors



# What is reported?

- Biennial estimates of **new cases** entering the system eligible for public defense attorneys.
- An analysis of the **difference** between the current forecast and previous forecast.
- This **breakdown** is provided by case type with additional detail regarding felonies.
- To account for **existing caseloads**, a caseload forecast is also provided.
- Case **episode lengths** by case type.

Table 1: Public Defense Forecast Detail

*New Cases Eligible for Court-Appointed Counsel  
Sept 2025 Forecast*

	Biennium			
	2023-25	2025-27	2027-29	2029-31
<b>Adult</b>				
Felony	43,643	45,308	46,637	47,503
Misdemeanors	82,634	95,597	100,319	100,508
Probation Violation	25,880	27,906	28,576	28,598
Treatment Court	1,605	1,850	1,902	1,927
Appellate	3,160	3,516	3,552	3,547
Post-Conviction Relief	566	572	580	579
Habeas Corpus	271	370	375	375
Civil Commitment	4,775	5,453	5,477	5,469
<b>Total Adults</b>	<b>162,534</b>	<b>180,571</b>	<b>187,418</b>	<b>188,506</b>
<b>Juvenile</b>				
Dependency*	17,471	18,890	18,482	18,133
Delinquency**	5,860	6,140	6,076	6,021
Probation Violation	4,137	4,118	4,197	4,127
Treatment Court	306	353	354	348
Appellate	609	629	617	605
<b>Total Juveniles</b>	<b>28,383</b>	<b>30,130</b>	<b>29,725</b>	<b>29,233</b>
<b>Total New Eligibles</b>	<b>190,917</b>	<b>210,701</b>	<b>217,142</b>	<b>217,739</b>

\* Includes Parents and Guardians.

\*\* includes Measure 11, Murder, and All Other

Source: Oregon Judicial Department, Oregon Office of Economic Analysis

**Apr 2026 Forecast**

# Forecast Performance

- The April 2025 Forecast was used to set OPDC’s current budget. The April 2026 Forecast can show us how the prior forecast is performing.
  - Overall, the number of minor felonies is down, and the number of misdemeanors is up relative to the Apr 2025 forecast.
  - Murders are down 18.9%, while Jessica’s Law cases are up 13.1%.
  - Civil Commitment cases are up by 1,890, or 34.4%.
  - Habeas cases are up by 174, or 82.6%.
  - Juvenile delinquency cases fell by over 10%, while dependency cases increased by over 17%.

Table 2:

## Public Defense Forecast - 2025-27 Eligibility Comparison

Difference from budgetary baseline

	April 2025 Fcst	April 2026 Fcst	Change	Percent
<b>Felony</b>	<b>46,340</b>	<b>44,453</b>	<b>-1,888</b>	<b>-4.1%</b>
Jessica's Law	222	251	29	13.1%
Murder	285	231	-54	-18.9%
Measure 11	3,948	3,813	-135	-3.4%
Major Felony	7,967	8,033	66	0.8%
Minor Felony	33,919	32,124	-1,795	-5.3%
<b>Adult</b>				
Misdemeanors	93,243	96,089	2,846	3.1%
Probation Violation	27,343	27,402	60	0.2%
Treatment Court	1,866	1,744	-122	-6.5%
Appellate	3,565	3,529	-36	-1.0%
Post-Conviction Relief	672	593	-78	-11.7%
Habeas Corpus	210	384	174	82.6%
Civil Commitment	5,496	7,386	1,890	34.4%
<b>TOTAL</b>	<b>178,735</b>	<b>181,579</b>	<b>2,845</b>	<b>1.6%</b>
	April 2025 Fcst	April 2026 Fcst	Change	Percent
<b>Dependency*</b>	<b>17,726</b>	<b>19,522</b>	<b>1,796</b>	<b>10.1%</b>
<b>Delinquency**</b>	<b>6,718</b>	<b>5,554</b>	<b>-1,165</b>	<b>-17.3%</b>
<b>Probation Violation</b>	<b>4,253</b>	<b>3,913</b>	<b>-340</b>	<b>-8.0%</b>
<b>Juvenile</b>				
Treatment Court	338	388	50	14.9%
Appellate	683	584	-98	-14.4%
<b>TOTAL</b>	<b>29,718</b>	<b>29,961</b>	<b>243</b>	<b>0.8%</b>
<b>Total New Eligible Cases</b>	<b>208,453</b>	<b>211,541</b>	<b>3,087</b>	<b>1.5%</b>

\* Includes Parents and Guardians. \*\* includes Measure 11, Murder, and All Other

# 2027-29 Budget Development

- What are the high-level trends that may impact our budget for 2027-29?
  - New felony cases are forecasted to increase by almost 1,500 cases, or 3.4%.
  - New misdemeanor cases are forecasted to increase by over 4,200, or 4.4%.
  - Civil Commitment cases are forecasted to increase by 618, or 8.4%.
  - Overall, juvenile cases are predicted to be flat, with a small degree of growth in delinquency cases that are offset by a reduction in dependency cases.
- Looking at these high-level trends, however, does not provide the complete picture.

Table 3:

## Public Defense Forecast - New Eligibles Summary

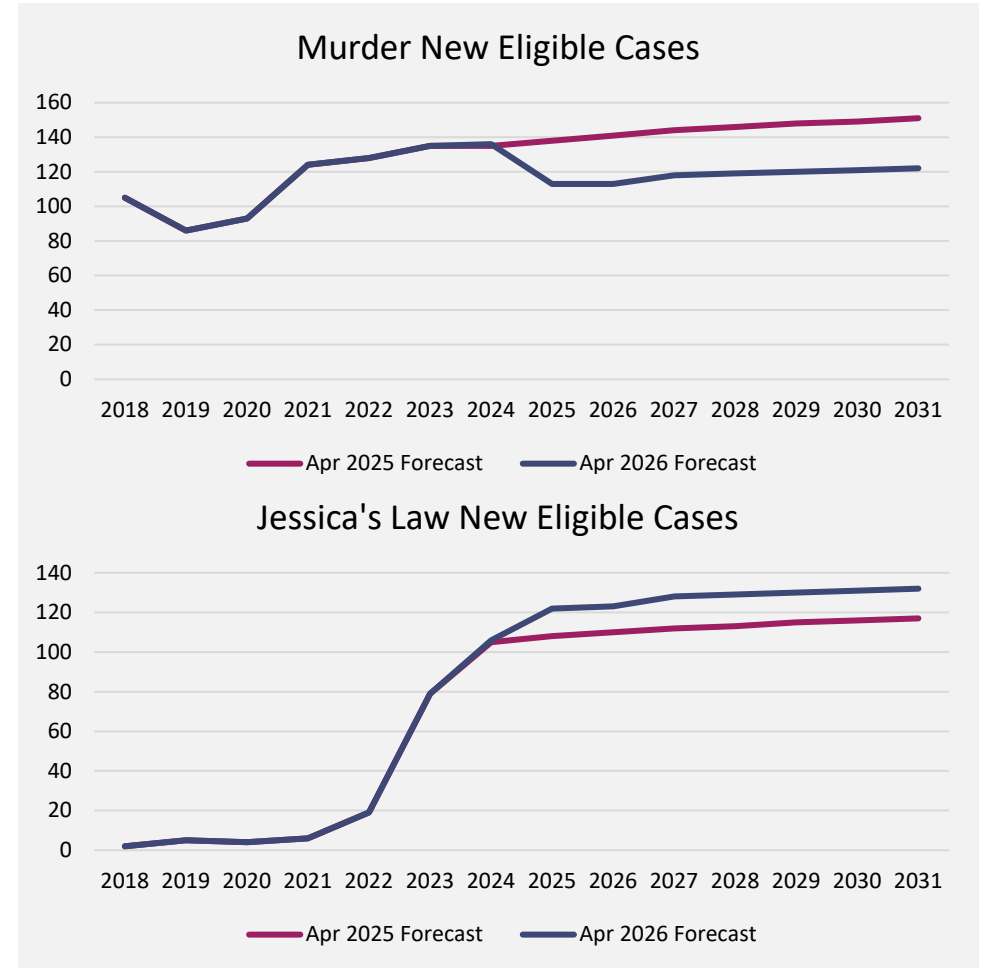
(April 2026 forecast)

	2025-27	2027-29	Change	Percent	
Adult	Felony	44,453	45,952	1,499	3.4%
	Misdemeanors	96,089	100,308	4,219	4.4%
	Probation Violation	27,402	27,651	249	0.9%
	Treatment Court	1,744	1,861	117	6.7%
	Appellate	3,529	3,763	234	6.6%
	Post-Conviction Relief	593	609	15	2.6%
	Habeas Corpus	384	394	10	2.6%
	Civil Commitment	7,386	8,004	618	8.4%
	<b>TOTAL</b>	<b>181,579</b>	<b>188,541</b>	<b>6,961</b>	<b>3.8%</b>
	Juvenile	Dependency*	19,522	19,488	-35
Delinquency**		5,554	5,580	27	0.5%
Probation Violation		3,913	3,883	-30	-0.8%
Treatment Court		388	398	9	2.4%
Appellate		584	588	3	0.6%
<b>TOTAL</b>		<b>29,961</b>	<b>29,936</b>	<b>-25</b>	<b>-0.1%</b>
<b>Total New Eligible Cases</b>		<b>211,541</b>	<b>218,477</b>	<b>6,936</b>	<b>3.3%</b>

\* Includes Parents and Guardians. \*\* includes Measure 11, Murder, and All Other

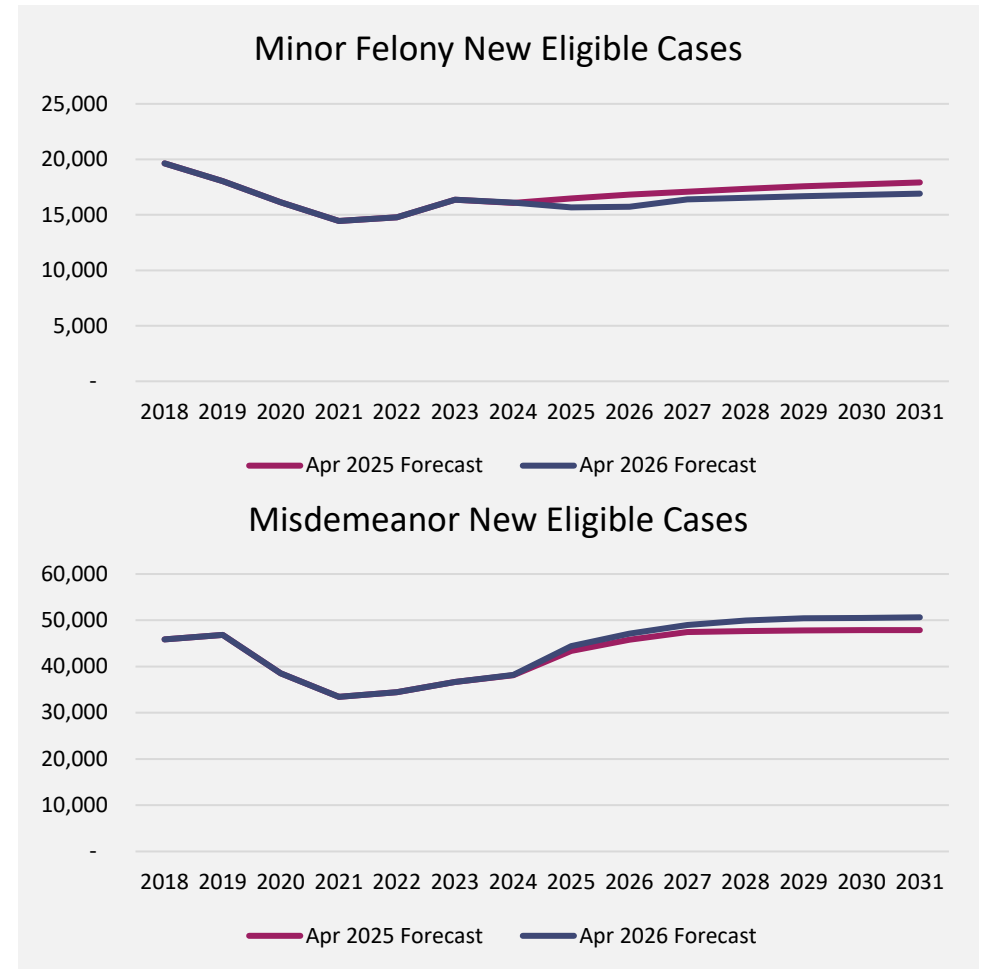
# 2027-29 Budget Development

- Delving into the details by case type shows some interesting patterns:
  - **Murder:**
    - The April 2025 forecast predicted a steady, modest increase in new murder cases (increasing by 2-3 cases per year).
    - The April 2026 forecast predicts a reduction in murder cases for 2025 and 2026 before resuming a steady, modest increase. But, the number of cases is predicted to be 20-30 fewer than previously forecasted.
  - **Jessica's Law:** data quality improvements are:
    - Increasing our confidence in the forecast tracking these cases. With those data improvements, and
    - Leading to increases in forecasted cases.



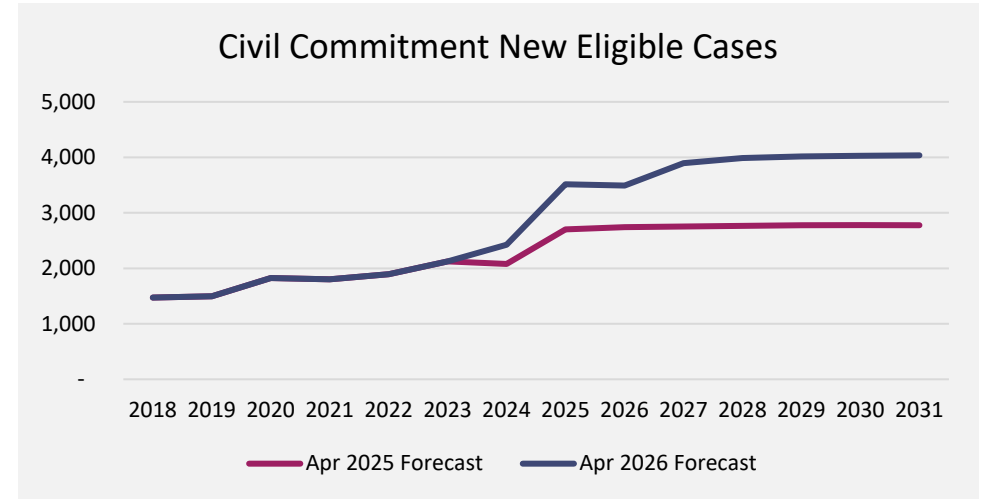
# 2027-29 Budget Development

- Delving into the details by case type shows some interesting patterns:
  - **Measure 11 and Major Felonies:** the forecast predicts a nominal decline in M11 Felonies, and nominal growth in Major Felonies (see appendix).
  - **Minor Felonies and Misdemeanors:**
    - Minor Felony forecasted cases are lower in the April 2026 forecast (~894 on average).
    - Misdemeanor forecasted cases are higher in the April 2026 forecast (~2,000).



# 2027-29 Budget Development

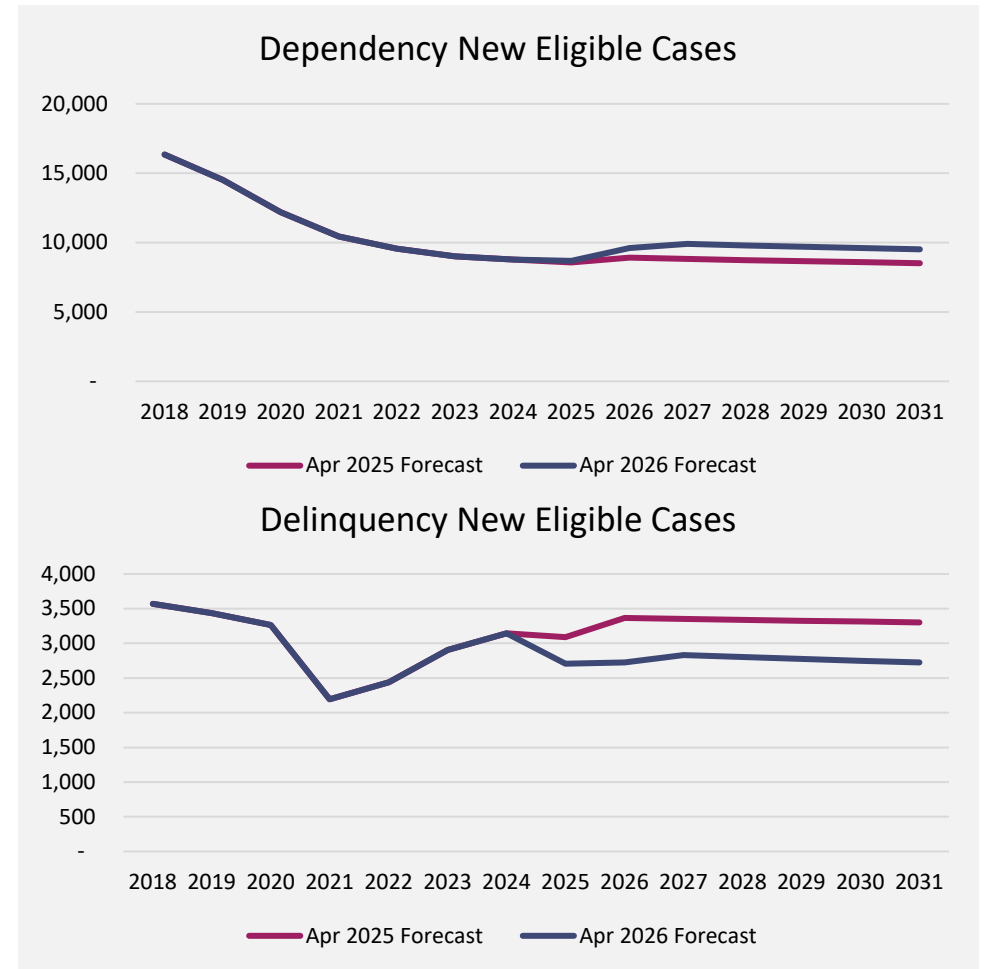
- Delving into the details by case type shows some interesting patterns:
  - **Civil Commitment Cases:** overall, there is a significant increase in these cases for two reasons:
    - Improvements in data entry and data quality, and
    - Actual increase in civil commitment cases due to legislative changes in HB 2005 (2025).



	2025	2026	2027	2028	2029	2030	2031
<b>Apr 2025</b>	2,704	2,742	2,754	2,767	2,776	2,779	2,777
<b>Apr 2026</b>	3,515	3,490	3,896	3,987	4,017	4,027	4,036
<b>Diff</b>	811	748	1,142	1,220	1,241	1,248	1,259

# 2027-29 Budget Development

- Delving into the details by case type shows some interesting patterns:
  - **Dependency:** the forecast predicts growth in dependency cases. The new forecast is around 1,000 cases higher than the previous forecast as we get into 2027 and beyond.
  - **Delinquency:** the forecast predicts fewer delinquency cases. The new forecast is around 550 fewer cases than the previous forecast as we get into 2027 and beyond.



# 2027-29 Budget Development

- Currently, the agency is using the forecast to build its budget.
  - County by county breakdowns are used to ensure local caseloads are fully funded with lawyers of the appropriate qualification levels.
  - Contracting factors and other external impacts are applied (e.g., conflicts, withdrawals, etc.).
- A few words of caution:
  - Looking at the high-level numbers within the forecast can lead to incorrect budgetary assumptions.
  - OPDC’s final budget will be set a year from now by the April 2027 forecast.
  - Estimates in years farther into the future are less stable and subject to change.

Table 3:

## Public Defense Forecast - New Eligibles Summary

(April 2026 forecast)

	2025-27	2027-29	Change	Percent	
Adult	Felony	44,453	45,952	1,499	3.4%
	Misdemeanors	96,089	100,308	4,219	4.4%
	Probation Violation	27,402	27,651	249	0.9%
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	<b>TOTAL</b>	<b>181,579</b>	<b>188,541</b>	<b>6,961</b>	<b>3.8%</b>
	Juvenile	Dependency*	19,522	19,488	-35
Delinquency**		5,554	5,580	27	0.5%
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<b>TOTAL</b>		<b>29,961</b>	<b>29,936</b>	<b>-25</b>	<b>-0.1%</b>
<b>Total New Eligible Cases</b>		<b>211,541</b>	<b>218,477</b>	<b>6,936</b>	<b>3.3%</b>

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THANK YOU!

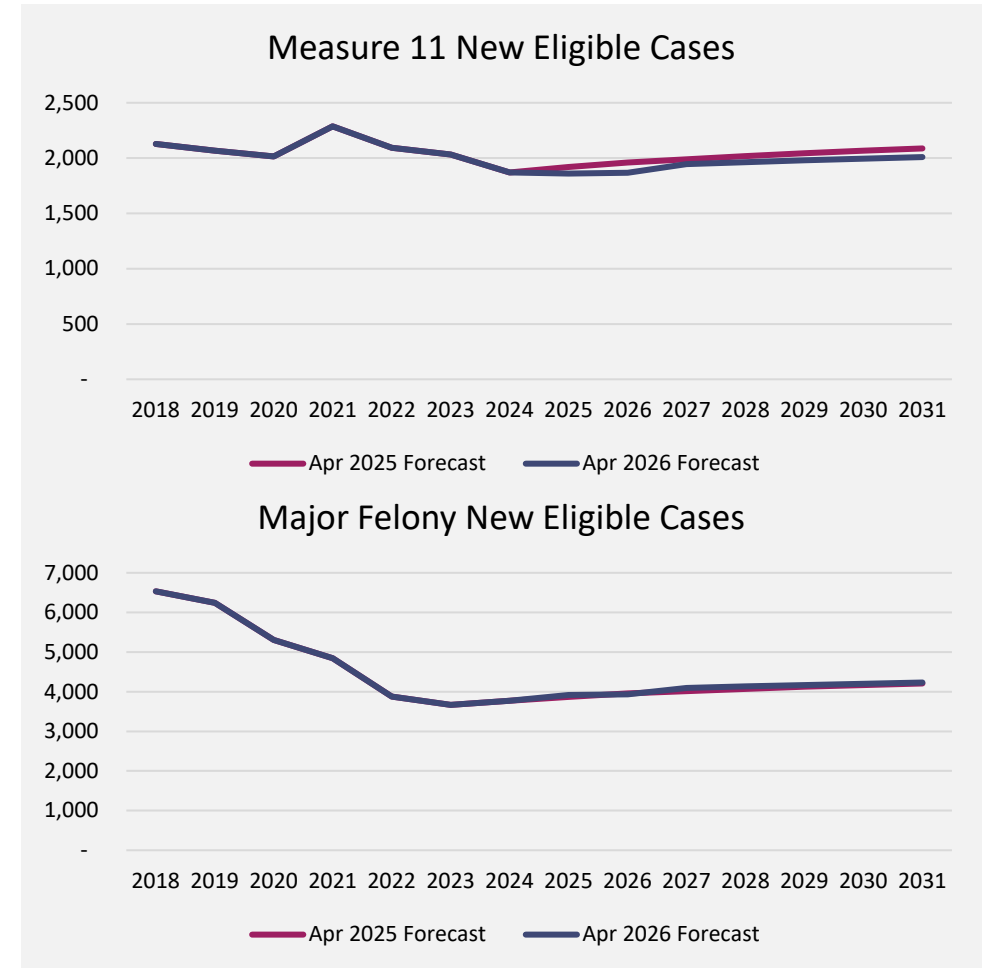
ANY

QUESTIONS?



# 2027-29 Budget Development

- Delving into the details by case type shows some interesting patterns:
  - Measure 11 and Major Felonies:
    - The differences in the two forecasts are relatively minor for both Measure 11 and Major Felony cases.
    - Measure 11 forecasted cases are lower in the April 2026 forecast (~66 on average).
    - Major felonies forecasted cases are higher in the April 2026 forecast (~39 on average).



# Oregon Public Defense Commission

## Trial Division Budget

May 20, 2026

**Kenneth Sanchagrin, Executive Director**  
[Kenneth.Sanchagrin@opdc.state.or.us](mailto:Kenneth.Sanchagrin@opdc.state.or.us)



# Background

- In April, Commissioners expressed concerns about the [Trial Representation Division budget](#), as the monthly budget report was showing a projected deficit of over \$5.24M in that division.
- Commissioners requested a detailed breakdown of the division’s budget, along with updates on funding changes provided in HB 5204 (2026).
- The primary driver of the deficit was in the “personal services” budget category, which includes payroll and associated expenses, due to:
  - Costs associated with hiring attorneys at salary steps above those assumed in our legislatively adopted budget (on average, 2 steps above).
  - Budget staff included projected costs for new TRD positions but did not include the increased funding for those positions in HB 5204 (the bill was not signed until after meeting materials were due).

<b>February Budget Report</b>	<b>Amount</b>
Legislatively Adopted Budget	\$18,090,808
Feb 2026 Actuals	\$5,750,190
Projected Costs	\$17,581,405
Variance	\$(5,240,787)

# Budget Detail: Personal Services

- *Personal services* includes payroll, benefits, and associated expenses.
- Authority for hiring new positions included an assumed salary of step 3 on a 7 or 9 step scale.
- Most new hires, after conducting pay equity analyses, qualified for approximately step 5.
- This creates a gap in both salary and benefits/taxes, as they are calculated as a percentage of someone’s compensation.
- In the next budget, occupied positions will be budgeted at current step. Vacant positions reset to step 5.

Personal Services		February	
Account	LAB	Projected	Variance
Salaries and Per Diem	\$10,249,080.00	\$13,320,097.14	(\$3,071,017.14)
Temp Appointments	\$0.00	\$13,715.34	(\$13,715.34)
Overtime Payments	\$0.00	\$1,553.22	(\$1,553.22)
All Other Differential	\$0.00	\$157,544.05	(\$157,544.05)
Emp Rel Bd Assessment	\$3,312.00	\$3,828.00	(\$516.00)
PERS	\$2,156,400.00	\$2,931,694.15	(\$775,294.15)
PEB Bond	\$386,887.00	\$538,005.46	(\$151,118.46)
Social Security Taxes	\$755,822.00	\$1,013,270.86	(\$257,448.86)
PFMLI	\$39,177.00	\$52,784.21	(\$13,607.21)
Worker's Comp	\$1,932.00	\$2,096.23	(\$164.23)
Mass Transit Tax	\$59,195.00	\$80,956.91	(\$21,761.91)
Flexible Benefits	\$1,950,768.00	\$2,593,748.35	(\$642,980.35)
Reconciliation Adj	\$24,705.00	\$0.00	\$24,705.00
<b>Total</b>	<b>\$15,627,278.00</b>	<b>\$20,709,293.93</b>	<b>(\$5,082,015.93)</b>

# 2026 Legislative Impacts

Budget Category	Feb LAB	SALPOT	HB 5204		March LAB	Variance
			Additions	Reductions		
Personal Services						
Salaries	\$10,249,080	\$739,183	\$3,125,201	\$0.00	\$14,113,464	\$3,864,384
Benefits, Taxes & Adjustments	\$5,378,198	\$0.00	\$0.00	\$0.00	\$5,378,198	\$0.00
Services and Supplies	\$2,463,530	\$0.00	\$514,960	\$(313,000)	\$2,665,490	\$201,960
<b>Total</b>	<b>18,090,808</b>	<b>\$739,183</b>	<b>\$3,640,161</b>	<b>\$(313,000)</b>	<b>\$22,157,152</b>	<b>\$4,066,344</b>

- Personal Services:
  - Funding **increase** of \$739,183 for “Salary Pot”
  - Funding **increase** of \$3,125,201 for new TRD Positions
- Services and Supplies:
  - Funding **increase** of \$514,960 for S&S
  - Funding **decrease** of \$313,000 in S&S pursuant to statewide budget reductions
- In all, legislative actions in the February Legislative Session led to an **increase** in the TRD budget of \$4,066,344.

# TRD Personnel Services Breakdown - March

## March Budget Changes

- The LAB was increased via HB 5204 and the salary pot:
  - + \$739,183 Salary Pot
  - + \$3,125,201 for new TRD positions
  - These additions are included in the "Salaries and Per Diem" line item.
- Salary pot covers compensation, but it does not help with the benefits and taxes gap.
- Both projected costs for new TRD positions as well as their funding are included.

Personal Services		March	
Account	LAB	Projected	Variance
Salaries and Per Diem	\$14,113,464.00	\$13,319,691.38	\$793,772.62
Temp Appointments	\$0.00	\$14,121.10	(\$14,121.10)
Overtime Payments	\$0.00	\$1,553.22	(\$1,553.22)
All Other Differential	\$0.00	\$157,544.05	(\$157,544.05)
Emp Rel Bd Assessment	\$3,312.00	\$3,828.00	(\$516.00)
PERS	\$2,156,400.00	\$2,931,694.15	(\$775,294.15)
PEB Bond	\$386,887.00	\$538,005.46	(\$151,118.46)
Social Security Taxes	\$755,822.00	\$1,013,270.86	(\$257,448.86)
PFMLI	\$39,177.00	\$52,784.21	(\$13,607.21)
Worker's Comp	\$1,932.00	\$2,096.23	(\$164.23)
Mass Transit Tax	\$59,195.00	\$80,956.91	(\$21,761.91)
Flexible Benefits	\$1,950,768.00	\$2,593,748.35	(\$642,980.35)
Reconciliation Adj	\$24,705.00	\$0.00	\$24,705.00
<b>Total</b>	<b>\$19,491,662.00</b>	<b>\$20,709,293.93</b>	<b>(\$1,217,631.93)</b>

# Final Division Rollup Budget

Budget Category	February			March		
	Feb LAB	Projections	Variance	March LAB	Projections	Variance
Personal Services						
Salaries	\$10,249,080	\$13,320,097	\$(3,071,017)	\$14,113,464	\$13,127,133	\$986,331
Benefits, Taxes, Adjustments	\$5,378,198	\$7,398,197	\$(2,010,999)	\$5,378,198	\$7,200,375	\$(1,822,177)
Services and Supplies	\$2,463,530	\$2,474,512	\$(10,982)	\$2,665,490	\$1,603,242	\$1,062,248
<b>Total</b>	<b>18,090,808</b>	<b>\$23,183,806</b>	<b>\$(5,092,998)</b>	<b>\$22,157,152</b>	<b>\$21,930,749</b>	<b>\$226,403</b>

- While the personal services category currently shows a deficit, that deficit was smaller in March, because:
  - Of the addition of funding from HB 5204, and
  - Actual expenditures were below projections.
- When services and supplies are included, the TRD budget is in surplus.

**APPENDIX**

TRIAL DIVISION BUDGET

# Appendix 1

## Detailed Breakdown of Services and Supplies

Budget Category	HB 5204			March LAB	Variance
	Feb LAB	Additions	Reductions		
In-state Travel	\$246,048	\$106,448	\$0.00	\$352,496	\$106,448
Out-of-state Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Training	\$183,730	\$23,296	\$(133,000)	\$74,026	\$(109,704)
Office Expenses	\$134,888	\$22,880	\$0.00	\$157,768	\$22,880
Telecomm/tech S&S	\$13,231	\$22,048	\$0.00	\$35,279	\$22,048
State Gov't Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Data Processing	\$95,467	\$15,600	\$0.00	\$111,067	\$15,600
Publicity & Publications	\$4,735	\$1,456	\$0.00	\$6,191	\$1,456
Prof Services	\$196,663	\$30,615	\$0.00	\$227,278	\$30,615
IT Prof Services	\$189,251	\$29,471	\$0.00	\$218,722	\$29,471
AG Legal Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Rec & Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues And Subs	\$7,633	\$7,072	\$0.00	\$14,705	\$7,072
Lease Payments & Taxes	\$1,026,726	\$199,264	\$(180,000)	\$1,045,990	\$19,264
Fuels and Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facilities Maintenance	\$10,589	\$1,807	\$0.00	\$12,396	\$1,807
Agency Prgm Related S&S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other S&S	\$138,753	\$10,400	\$0.00	\$149,153	\$10,400
Expendable Property Non-IT<\$5K	\$50,390	\$16,432	\$0.00	\$66,822	\$16,432
IT Expendable Property	\$165,426	\$28,171	\$0.00	\$193,597	\$28,171
<b>Total</b>	<b>\$2,463,530</b>	<b>\$514,960</b>	<b>\$(313,000)</b>	<b>\$2,665,490</b>	<b>\$201,960</b>

**Thank you**

