

PUBLIC DEFENSE  
SERVICES COMMISSION

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LEGISLATIVELY ADOPTED  
BUDGET

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2021-23 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.

Public Defense Services Commission

**AGENCY NAME**

1175 Court Street NE, Salem, OR 97301

**AGENCY ADDRESS**



**SIGNATURE**

Chair, Public Defense Services Commission

**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted



## PUBLIC DEFENSE SERVICES COMMISSION

### MEMBERS

- Chief Justice Martha L. Walters, *Ex-Officio* Permanent Member
- Per A. Ramfjord, Chair  
Partner, Stoel Rives LLC
- Hon. Elizabeth Welch, Vice Chair  
Senior Judge
- Steven Wax  
Oregon Innocence Project
- Mark Hardin  
Attorney at Law
- Lisa Ludwig  
Ludwig Runstein LLC
- Thomas M. Christ  
Sussman Shank LLC
- Christine Thomas  
Behavioral Health Justice Manager
- Celia A. Howes  
Hoebet Olson Howes, PC



**HB 5030 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Prozanski

**Joint Committee On Ways and Means**

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**Action Date:** 06/11/21

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Prepared By:** April McDonald, Department of Administrative Services

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

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**Public Defense Services Commission**

**2021-23**

**Emergency Board**

**2021-23**

**Public Defense Services Commission**

**2019-21**

**Budget Summary\***

|                     | 2019-21                                      | 2021 - 23             | 2021-23                  | Committee Change from 2019-21 |          |
|---------------------|----------------------------------------------|-----------------------|--------------------------|-------------------------------|----------|
|                     | Legislatively Approved Budget <sup>(1)</sup> | Current Service Level | Committee Recommendation | Leg. Approved                 |          |
|                     |                                              |                       |                          | \$ Change                     | % Change |
| General Fund        | \$ 342,078,348                               | \$ 396,803,692        | \$ 321,374,582           | \$ (20,703,766)               | -6.1%    |
| Other Funds Limited | \$ 13,586,941                                | \$ 4,449,667          | \$ 18,449,667            | \$ 4,862,726                  | 35.8%    |
| Total               | \$ 355,665,289                               | \$ 401,253,359        | \$ 339,824,249           | \$ (15,841,040)               | -4.5%    |

**Position Summary**

|                                      | 2019-21 | 2021 - 23 | 2021-23 | Committee Change from 2019-21 |
|--------------------------------------|---------|-----------|---------|-------------------------------|
|                                      |         |           |         | Leg. Approved                 |
| Authorized Positions                 | 90      | 79        | 108     | 18                            |
| Full-time Equivalent (FTE) positions | 86.47   | 78.80     | 104.72  | 18.25                         |

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

**Emergency Board**

|              | 2019-21                                      | 2021 - 23             | 2021-23                  | Committee Change from 2019-21 |          |
|--------------|----------------------------------------------|-----------------------|--------------------------|-------------------------------|----------|
|              | Legislatively Approved Budget <sup>(1)</sup> | Current Service Level | Committee Recommendation | Leg. Approved                 |          |
|              |                                              |                       |                          | \$ Change                     | % Change |
| General Fund | \$ -                                         | \$ -                  | \$ 100,000,000           | \$ 100,000,000                | 100.0%   |
| Total        | \$ -                                         | \$ -                  | \$ 100,000,000           | \$ 100,000,000                | 100.0%   |

**2019-21 Supplemental Budget**

|              | 2019-21                                      | 2019-21                  | Committee Change |          |
|--------------|----------------------------------------------|--------------------------|------------------|----------|
|              | Legislatively Approved Budget <sup>(1)</sup> | Committee Recommendation | \$ Change        | % Change |
| General Fund | \$ 342,078,348                               | \$ 345,860,348           | \$ 3,782,000     | 1.1%     |
| Total        | \$ 342,078,348                               | \$ 345,860,348           | \$ 3,782,000     | 1.1%     |



## **Summary of Revenue Changes**

The Public Defense Services Commission (PDSC) is primarily supported by General Fund. Other Funds are sourced from Title IV-E Federal Funds, received as Other Funds from the Department of Human Services, and fees associated with the Application Contribution Program (ACP). In 2019, federal policy was revised, allowing Oregon to claim Title IV-E funds for administrative reimbursement of costs associated with legal representation of a child or parent in foster care proceedings. Reimbursement for training of contracted legal services providers is also included. In the 2021-23 biennium, PDSC anticipates \$14.0 million Federal as Other Funds for Title IV-E as reimbursement for state expenses.

Other Funds revenue for ACP is collected in accordance with ORS 151.487, which provides judges the authority to order those who apply for court-appointed counsel to pay the administrative costs of determining their eligibility and a “contribution amount” toward the anticipated cost of the public defense prior to conclusion of the case. The Judicial Branch Verification Specialists assist the courts in determining whether a person must pay these costs. This revenue is deposited in the Public Defense Services Account and used to fund the operating expenses of the ACP. Anticipated ACP revenues for the 2021-23 biennium is approximately \$4.4 million Other Funds. Of that amount, \$3.6 million will be transferred to the Judicial Department (OJD) to fund the verification specialist positions.

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

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 the Oregon Constitution and the United States Constitution, as well as state and national standards of justice. The Commission is an independent body governing the Office of Public Defense Services, as the administrative agency. The Chief Justice of the Oregon Supreme Court appoints members to the Commission. With the recent passage of House Bill 2003 (2021), membership of the Commission was expanded from seven to nine members who demonstrate a record of supporting public defense.

The 2021-23 recommended budget includes an agency reorganization to provide better transparency, program management, and oversight. Previously, PDSC had three divisions: the Appellate Division, the Contract and Business Services Division, and the Professional Services Account. The recommended budget maintains, but reorganizes, the Appellate Division and structures the agency into seven additional divisions to make service delivery and budget authority more visible. The new divisions include the Executive Division, the Compliance, Audit and Performance Division, the Trial Criminal Division, Non-routine Expenses, Court Mandated Expenses, the Juvenile Division, and the Administrative Services Division.

The Subcommittee approved a budget of \$339,824,249 total funds, comprised of \$321,374,582 General Fund, \$18,449,667 Other Funds expenditure limitation and 108 positions (104.72 FTE). The approved total funds budget is 4.5% lower than the 2019-21 legislatively approved budget, and is 15.3% lower than the 2021-23 current service level budget. The decline in the recommended budget is predominantly due to a General Fund holdback totaling \$100 million across four divisions. The General Fund will be placed in a special purpose appropriation, appropriated to the Emergency Board for PDSC. The holdback also is reflective of an inordinately high degree of uncertainty related to

procurement costs. The 2021-23 recommended budget, assuming restoration of the General Fund holdback, represents an \$84.2 million increase over the 2019-21 legislatively approved budget and a \$38.6 million increase to the 2021-23 current service level. The Subcommittee recommended the following budget note:

**Budget Note:**

The Public Defense Services Commission is directed to report to the Joint Committee on Ways and Means during the Legislative Session in 2022, and quarterly thereafter to the Legislative Emergency Board, on the Commission’s restructuring and modernization efforts. The release of special purpose appropriation to the Commission is contingent upon the Commission’s satisfactory progress, as determined by the Legislature and/or the Legislative Emergency Board, in executing the Legislative direction in HB 5030 budget report, and as related to Legislative expectations regarding the restructuring, modernization, financial controls, quality management, performance metrics, and governance of the agency. Reporting is to also include, but is not limited to, updated caseload and financial forecasts; procurement activities, including contract amendments and the alignment of contracting with the biennial budget process as well as the separation of adult criminal and juvenile trial-level contracts; and human resources activities, including the hiring of positions, staff turnover, unbudgeted position actions, compensation plan changes, and staff morale.

**Appellate Division**

The Appellate Division provided constitutionally and statutorily mandated representation in the appellate courts to those financially eligible for services. As part of the recommended reorganization, the Appellate Division has been abolished as the first budget structure in PDSC and reestablished within the new agency structure. The following package represents the Division’s abolishment:

Package 801, LFO Analyst Adjustments. This package abolishes the Appellate Division by transferring \$26,935,314 General Fund, representing the current service level, and 56 positions (55.80 FTE) into new budgetary structures, including the re-established Appellate Division. The purpose of this package is to reorganize the budgetary structure along the agency’s major lines of business, as the former structure was outdated and inadequate to manage agency programs and activities and provide oversight.

**Professional Services Account**

The Professional Services Account budget structure was intended to fund legal representation, primarily for cases in trial courts or juvenile courts, for those eligible for public defense services. As part of the recommended reorganization, the Professional Services Account budgetary structure has been abolished and the operational function has been reorganized into PDSC’s new structure. The following package represents the Division’s abolishment:

Package 801, LFO Analyst Adjustments. This package abolishes the budgetary structure for the Professional Services Account by transferring \$360,887,469 General Fund and \$3,591,305 Other Funds expenditure limitation for the ACP, into new budgetary structures as part of the agency's reorganization. The transfer of funding is equivalent to the current service level. The purpose of this package is to reorganize the

budgetary structure along the agency's major lines of business, as the former structure was outdated and inadequate to manage agency programs and activities and provide oversight. The abolishment of this structure further clarifies PDSC's budget as predominantly funded through the appropriation of General Fund rather than the Professional Services Account.

### **Contract and Business Services Division**

The Contract and Business Services Division was intended to administer all of the public defense services contracts and provide administrative support to the staff in the Appellate Division. As part of the recommended reorganization, the Contract and Business Services Division has been abolished and the operational function has been reorganized into PDSC's new structure. The following package represents the Division's abolishment:

Package 801, LFO Analyst Adjustments. This package abolishes the Contract and Business Services Division by transferring \$8,980,909 General Fund, \$858,362 Other Funds expenditure limitation for the ACP, and 23 positions (23.00 FTE) into newly established budgetary structures as part of the agency's reorganization. The transfer of funding and positions is equivalent to the current service level. The purpose of this package is to reorganize the budgetary structure along the agency's major lines of business, as the former structure was outdated and inadequate to manage agency programs and activities and provide oversight.

### **Executive Division**

The Executive Division is a newly established Division organized into the following sections: (1) Administration; (2) General Counsel Staff; and (3) Communications and Legislation. 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.

The Subcommittee recommended a budget of \$3,600,361 General Funds and eight positions (7.88 FTE). The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Executive Division's budget at the current service level by transferring \$2,408,960 General Fund and five permanent positions (5.00 FTE) from abolished budget structures, as part of the agency's reorganization. Positions include:

- One permanent full-time Executive Director (1.00 FTE)
- One permanent full-time General Counsel (1.00 FTE)
- One permanent full-time Executive Assistant (1.00 FTE)

- One permanent full-time Operations and Policy Analyst 4 (1.00 FTE)
- One permanent full-time Operations and Policy Analyst 2 (1.00 FTE)

The Operations and Policy Analyst 4 and the Operations and Policy Analyst 2 shall be converted to limited duration until the long-term need for these positions can be ascertained.

Package 802, 2019-21 Interim Actions. This package provides an increase of \$461,692 General Fund and re-authorizes the establishment of one permanent full-time Deputy General Counsel position (1.00 FTE). Associated services and supplies are also included, totaling \$11,444 General Fund. This action was previously approved by the Emergency Board in April 2020.

Package 806, Deputy Director. This package increases General Fund by \$729,709 and authorizes the establishment of one permanent full-time Deputy Director (0.88 FTE) and one permanent full-time Executive Assistant (1.00 FTE). The package includes \$21,458 in associated services and supplies. The purpose of this package is to provide for an agency Deputy Director, who reports directly to the Executive Director and serves in the capacity of the Executive Director, in their absence. This position is also intended to improve the coordination and oversight of the agency's legal and non-legal functions. The legislative expectation is that this position will be subject to a competitive recruitment.

The Executive Assistant position is intended for the staff of the Multnomah County Courthouse. Housed within this office space is a “Public Defense Resource Center,” whose purpose is to provide a meeting space for Portland public defenders, as well as offices for state Appellate Division staff and managing trial-level attorneys.

### **Compliance, Audit and Performance Division**

The Compliance, Audit and Performance Division has been established to help strengthen the agency’s program management, performance, and oversight. The Division is organized into the following sections: (1) Administration; (2) Trial Criminal Compliance; (3) Juvenile/Parent Child Representation Program (PCRP) Compliance; (4) Research, and (5) Internal Audit, which reports directly to the Commission. The Division provides the following mutually inclusive services: (a) vendor contract compliance; (b) auditing of expenditures related to vendor contracts; (c) internal auditing of agency expenditures; (d) research and analysis; and (e) development and maintenance of performance measures, including Key Performance Measures and supporting Key Performance Indicators.

The Subcommittee recommended a budget of \$4,656,251 General Fund and 13 positions (11.27 FTE). The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Compliance, Audit and Performance Division budget at the current service level by transferring \$980,445 General Fund and two positions (2.00 FTE) from abolished budget structures as part of the agency's reorganization. The Subcommittee recommended the following budget note related to this division:

**Budget Note:**

The Public Defense Services Commission is directed to develop a comprehensive program plan for the Compliance, Audit, and Performance Division, which is to include, but is not limited to: (a) the administration of the Criminal Trial, Non-Routine Expenses, Court-Mandated Expenses, and Juvenile Divisions; (b) quality assurance/control plans for Criminal Trial, Non-Routine Expenses, Court-Mandated Expenses and Juvenile Divisions, including the PRCRP, and the Appellate Division; and (c) the development of Key Performance Indicators and Key Performance Measures for the agency. The Commission is directed to submit the plan to the Legislative Emergency Board in September of 2022 and then Key Performance Indicators and Key Performance Measurements to the Legislature prior to the Legislative Session in 2023.

Package 802, 2019-21 Interim Actions. This package increases General Fund by \$1,007,718 and re-authorizes the establishment of two permanent full-time Deputy General Counsel positions (2.00 FTE). The package includes \$22,888 in associated services and supplies. This action was previously approved by the Emergency Board in April 2020. The purpose of this package is to establish two positions to oversee the work of the contract lawyers involved in criminal law.

Package 805, External and Internal Auditing. The purpose of this package is to permanently establish an Internal Audit Section within the agency, whose purpose is to conduct internal audits of agency operations, as well as procured services. The Internal Audit Section is to report directly to the Commission. Moreover, this package provides funding for an external financial and performance audit of the agency, by way of a contract with the Secretary of State Audits Division. This package increases General Fund by \$854,520 and authorizes the establishment of two permanent full-time Internal Auditor positions (1.76 FTE). This amount includes \$370,028 in associated services and supplies, of which \$350,000 is a one-time increase of professional services for an independent financial and performance audit of the agency. The Subcommittee recommended the following budget notes:

**Budget Note:**

The Public Defense Services Commission, under the direction and guidance of the Secretary of State Audits Division, and based upon the direction and guidance of the Joint Committee on Legislative Audits, is to contract for a comprehensive external financial and performance audit of the agency. The Commission is to submit the audits, and the agency's responses to the audits, to the Interim Joint Committee on Legislative Audits no later than September 2022.

**Budget Note:**

The Public Defense Services Commission is directed to report to the Joint Committee on Legislative Audits during the Legislative Session in 2022 on the establishment of the Commission’s internal audit function. The report is to include the internal audit staff reporting structure to the Commission as well as internal audit plans for the 2021-23 biennium and the 2023-25 biennium. The Commission may consider the establishment of an Audit Committee comprised of a subset of Commissions members with quarterly reporting to the full Commission.

Package 807, Compliance and Research Function. This package increases General Fund by \$1,813,568 and authorizes the establishment of seven permanent full-time positions (5.51 FTE), which include the following:

- Criminal Trial Section - one permanent full-time General Counsel position for Criminal Trial (0.75 FTE); one permanent full-time Deputy General Counsel (0.50 FTE);
- Juvenile Section - abolish one permanent full-time Deputy General Counsel and establish one permanent full-time General Counsel; establish one permanent full-time Deputy General Counsel (1.00 FTE);
- Research Section - one permanent full-time Research Analyst 4 position (0.75 FTE) for Criminal Trial; one permanent full-time Research Analyst 4 position (0.75 FTE) for the Juvenile Section; and two limited duration Operations and Policy Analyst 2 positions (1.76 FTE).

The intent of this package is to provide additional quality assurance for Criminal Trial, Research Analysts for analytics and research on public defense outcomes for trial level and juvenile cases, and data analysts for the agency. The legislative expectation is that these positions will all be part of a competitive recruitment process.

**Appellate Division**

As part of the recommended agency reorganization, the Appellate Division has been reestablished and includes the Administration, Criminal Appellate, and Juvenile Appellate sections. The Division provides state and federal appellate court defense for financially eligible defendants. This includes appellate representation for financially eligible parents and children in cases of juvenile dependency, as well as termination of parental rights cases. The Appellate Division, Criminal Appellate section, serves a mandated caseload and is to be budgeted based on anticipated caseload changes for state constitution or court actions.

The Subcommittee recommended a budget of \$24,925,503 General Funds and 57 positions (56.80 FTE). The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package reestablishes the Appellate Division budget at the current service level by transferring \$24,516,578 General Fund and 56 positions (55.80 FTE) from the abolished Appellate Division budget structure as part of the agency's reorganization.

Package 803, CSL Deficits. This package increases General Fund by \$408,925 and authorizes the establishment of one permanent full-time Senior Deputy Defender (1.00 FTE). The package includes \$11,444 for associated services and supplies. The purpose of this package is to augment staffing for appellate representation of financially eligible parents and children in juvenile dependency cases and termination of parental rights cases.

### **Trial Criminal Division**

The Trial Criminal Division funds trial-level public defense for financially eligible defendants in the following cases: (a) criminal; (b) civil commitments; (c) contempt; and (d) representation in juvenile dependency and termination of parental rights cases in counties not participating in PCR. Contract services are provided by non-profit public defender offices, law firms, consortia of attorneys, and sole practitioners. The Division is organized into the following sections: (1) Administration; (2) Appellate; (3) Trial Level; and (4) Juvenile. The Trial Criminal Division is subject to a mandated caseload and is to be budgeted based on anticipated caseload changes for state constitution or court actions.

The Subcommittee recommended a budget of \$186,458,931 General Funds, and no positions or FTE. The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Trial Criminal Division budget at the current service level by transferring \$255,804,275 General Fund from abolished budget structures as part of the agency's reorganization. The Division's budget is comprised exclusively of services and supplies, expended as professional services.

Budget Instructions: PDSC is directed to move Trial Criminal contracts to a biennial, or biennial fiscal year, contracting model beginning with the 2023-25 biennium. The agency has historically let procurement contracts on a two calendar year basis, which has resulted in a misalignment with the biennial budget.

Budget Instructions: By July 1, 2022, PDSC is to begin the procurement of trial-level representation to parents in juvenile dependency cases and termination of parental rights cases as contracts separate and distinct from Trial Criminal procurement.

Package 803, CSL Deficits. This package increases General Fund by \$905,645 for professional services to fully fund Trial Criminal Division expenses at current service level based on contract and contract amendment costs, as of May 2021.

Package 820, General Fund Holdback. This package reduces General Fund by \$70,250,989 for professional services. The General Fund held back in this package will be placed in a special purpose appropriation (SPA) appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary, as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and, therefore, the Legislature is unable to request the unscheduling of agency funds.

### **Non-Routine Expenses**

The Non-Routine Expenses Division funds "reasonable and necessary" public defense related case costs, including transcriptionists, investigators, interpreters, mitigators, social workers, psychologists, polygraph examiners, and forensic experts, such as firearm experts, arson experts, deoxyribonucleic acid (DNA) experts, and medical experts. The Division is organized into the following sections (1) Administration; (2) Appellate; (3) Trial Level; and (4) Juvenile. As with expenditures in the Appellate and Trial Criminal divisions, non-routine expenses are driven by a mandated caseload and therefore the Division should be budgeted based on anticipated caseload changes for state constitution or court actions.

The Subcommittee recommended a budget of \$43,663,533 General Fund, and no positions or FTE. The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Non-Routine Expenses budget at the current service level by transferring \$62,751,518 General Fund from abolished budget structures, as part of the agency's reorganization. The Division's budget is comprised exclusively of services and supplies, expended as professional services.

The current service level includes \$917,915 General Fund for interpreter and investigator rate increases approved by the Emergency Board in April of 2020 (Item #11). However, PDSC made the administrative decision to only provide a rate increase to investigators. The hourly rate for investigators in non-capital cases increased from \$34 to \$40 per hour, resulting in a 17.6% increase.

Budget Instructions: PDSC is directed to move Non-Routine Expenses to a biennial billing model beginning with the 2023-25 biennium.

Package 803, CSL Deficits. This package reduces the Division's professional services budget by \$4,533,474 General Fund to reconcile current service level funding with forecasted expenses, as of May 2021.

Package 820, General Fund Holdback. This package reduces the Division's professional services budget by \$14,554,511 General Fund. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary, as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and, therefore, the Legislature is unable to request the unscheduling of agency funds.



## **Court Mandated Expenses**

The Court Mandated Expenses Division funds trial and appellate representation for the following (a) the provision of attorney services not funded through a normal provider contract; and (b) discovery, postage, photocopying, parking, mileage, basic interpreter services, and costs associated with obtaining certain types of records (up to \$300). The Division is organized into the following sections: (1) Administration; (2) Appellate; (3) Trial Level; (4) Juvenile; and (5) the Application Contribution Program (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.

The Subcommittee recommended a budget of \$15,006,403 General Fund, \$4,449,667 Other Funds expenditure limitation and no positions or FTE. The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Court Mandated Expenses budget at current service level by transferring \$20,025,025 General Fund and \$4,449,667 Other Funds expenditure limitation for the ACP, from abolished budget structures as part of the agency's reorganization. The Division's budget is comprised exclusively of services and supplies, expended as professional services. This package also consolidates ACP revenues into a single program. ACP revenue supports a special payment of \$3,591,305 to OJD for the program Verification Specialist positions, as well as a portion of Court Mandated expenses. ACP revenues will no longer be used to fund PDSC personnel costs, which have been fund shifted from Other Funds to General Fund.

Budget Instructions: PDSC is directed to move Court Mandated Expenses to a biennial billing model beginning with the 2023-25 biennium.

Package 803, CSL Deficits. This package reduces General Fund by \$16,487 for professional services in order to reconcile current service level funding with forecasted expenditures, as of May 2021.

Package 820, General Fund Holdback. This package reduces General Fund by \$5,002,135 for professional services. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary, as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and, therefore, the Legislature is unable to request the unscheduling of agency funds.

## **Juvenile Division**

The Juvenile Division provides trial-level representation to financially eligible parents and children in cases of juvenile delinquency, juvenile dependency, and those involving the termination of parental rights. The Division is divided into the following sections: (1) Administration; (2) Juvenile Expenses (non-PCR); (3) PCR Expenses; and (4) Title IV-E Federal as Other Funds. For budget purposes, the caseload of the Juvenile Division is not designated as a mandated caseload.

PDSC provides juvenile representation through two models; PCRP provider contracts, and trial-level contracts in the non-PCRPs counties. Oregon's 10 counties participating in the PCRPs include Linn and Yamhill (2014); Columbia (2016); Coos and Lincoln (2018); Multnomah, Benton, Clatsop, Douglas, and Polk (2020). PCRPs contracts include attorneys and social work case managers serving as agents of the attorneys in select cases. Currently, trial-level contracts for counties not participating in the PCRPs are budgeted under the Criminal Trial Division. However, it is anticipated PDSC will separate adult criminal and juvenile trial-level contracts prior to July 2022 and report, as directed in the first budget note. As part of this separation, the appropriate budget for juvenile trial-level contracts will be transferred to the Juvenile Division.

The Subcommittee recommended a budget of \$30,577,095 General Fund, \$14,000,000 Other Funds expenditure limitation, and no positions or FTE. The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Juvenile Division budget at the current service level by transferring \$21,448,525 General Fund from abolished budget structures as part of the agency's reorganization.

Budget Instructions: By July 1, 2022, PDSC is to begin the procurement of trial-level representation to parents in juvenile dependency cases and termination of parental rights cases as contracts separate and distinct from Trial Criminal procurement.

Package 802, 2019-21 Interim Actions. This package reflects federal reimbursement for legal representation of financially eligible parents and children involved in foster care under the PCRPs. Title IV-E funding for PCRPs first became available during the 2019-21 biennium. It is received as Other Funds via a transfer from the Department of Human Services. This package reduces General Fund by \$14,000,000 and increases Other Funds expenditure limitation by \$14,000,000 to reflect the availability of Title IV-E funding as reimbursement for state expenses. A similar action was approved by the Legislature during the 2020 2nd special session. However, the amount has increased from \$9,000,000 to \$14,000,000, based upon the most current agency estimate. The legislative intent is to follow a consistent and long-term approach for budgeting Title IV-E funding.

Budget Instructions: PDSC is to apprise the Legislative Fiscal Office of any material change in Title IV-E funding received from the Department of Human Services.

Package 803, CSL Deficits. This package increases General Fund by \$22,899,406 for professional services in order to reconcile current service level funding with forecasted expenditures for juvenile trial-level contracts in 26 counties, as of May 2021.

Package 804, PCRPs Deficit. This package increases General Fund by \$10,421,529 for professional services in order to fund the following:

- Expansion of PCRPs into Benton, Clatsop, Douglas, and Polk counties during the 2019-21 biennium; and

- Financial support enabling a carve-out of existing PCRCP counties from trial-level contracts, which may include the Multnomah County expansion.

Of note, PDSC's administrative decision to expand into Benton, Clatsop, Douglas, and Polk counties was undertaken without legislative authorization or the prerequisite of legislative budgetary authorization.

Package 820, General Fund Holdback. This package reduces General Fund by \$10,192,365 for professional services. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary, as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and, therefore, the Legislature is unable to request the unscheduling of agency funds.

### **Administrative Services Division**

The Administrative Services Division 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

The Subcommittee recommended a budget of \$12,486,505 General Fund and 30 positions (28.77 FTE). The recommended budget includes the following packages:

Package 801, LFO Analyst Adjustments. This package establishes the Administrative Services Division budget at the current service level by transferring \$8,868,366 General Fund and 16 positions (16.00 FTE) from abolished budget structures, as part of the agency's reorganization. The recommendation includes a \$250,000 professional services reduction.

Package 802, 2019-21 Interim Actions. This package reflects actions previously approved by the Emergency Board in April 2020. It provides \$1,518,690 General Fund and six full-time positions (6.00 FTE). This includes one permanent Program Manager 4 to oversee procurement, one permanent Program Manager 1 to oversee accounts payable, two limited duration Human Resource Analyst 2 positions to address increased workload associated with new positions and implementation of Workday, and two permanent Accounting Technician 2 positions to assist in

the timely processing of payments. The two Human Resource Analyst 2 positions are established as limited duration until the workload of the Human Resources section can be established. A total of \$7,179 General Fund is provided for associated services and supplies. This is the net result of \$239,160 originally granted and a \$231,981 reduction of one-time funds for Information Technology professional services associated with planning for the Financial and Case Management System.

Of note is that contrary to the direction of the Emergency Board authorization and to PDSC's original request, the agency administratively reclassified the Manager 4 position to a Program Analyst 4 and the two Accounting Technician 2 positions to the level of Accounting Technician 3, among other classification changes unrelated to the Emergency Board authorized positions.

Package 803, CSL Deficits. This package increases General Fund by \$18,944 to provide services and supplies for agency-wide expenses realized by the Senior Deputy Defender staff, established in Package 803 for the Appellate Division.

Package 805, External and Internal Auditing. This package increases General Fund by \$33,154 to provide services and supplies for agency-wide expenses realized by the Internal Audit Section staff, established in Package 805 for the Compliance, Audit and Performance Division.

Package 806, Deputy Director. This package increases General Fund by \$35,521 to provide services and supplies for agency-wide expenses related to the Deputy Director and Executive Assistant, established in Package 806 for the Executive Division.

Package 807, Compliance and Research Function. This package increases General Fund by \$104,197 to provide services and supplies for agency-wide expenses related to the newly established Compliance, Audit and Performance Division.

Package 808, Financial Management Augmentation. The purpose of this package is to augment staffing levels for budget, accounting, and procurement services, and to add staff responsible for the review of non-routine expenses. This package increases General Fund by \$806,160 and includes a net establishment of four permanent full-time positions (3.88 FTE). Details of the specific position actions included in this package are as follows:

- Establish the following five permanent full-time positions:
  - Accountant 4 (1.00 FTE). This position is intended as a Fiscal Analyst 3; however, the classification is not available in the agency's current compensation plan. The position should be titled as a Fiscal Analyst 3 and reclassified as soon as the updated compensation plan is adopted by the Commission.
  - Accounting Technician 2 (0.88 FTE)
  - Program Analyst 1 (1.00 FTE)
  - Program Analyst 2 (1.00 FTE)
  - Program Analyst 3 (1.00 FTE)

- Establish the following limited duration full-time position:
  - Program Analyst 4 (1.00 FTE)
- Abolish the following two permanent full-time positions:
  - Position number 0004161, an Accounting Technician 3 (1.00 FTE)
  - Position number 4041909, an Operations and Policy Analyst 2 (1.00 FTE)
- Reclassify the following full-time position:
  - Position number 2310308, a permanent full-time Program Analyst 1 (1.00 FTE), shall be reclassified to a Program Analyst 4 (1.00 FTE) and converted from permanent to limited duration.

The package includes associated services and supplies for the positions; however, there is also a \$250,000 General Fund reduction of professional services, leading to a net reduction of \$132,245 General Fund for services and supplies.

Package 809, Base Information Technology. In December 2019, PDSC administratively decided to eliminate the agency's information technology capability and staffing. This purpose of this package is to re-establish an Information Technology Section for the agency by July 1, 2022. This package increases General Fund by \$1,101,473 and authorizes establishment of the following four permanent full-time positions (2.89 FTE):

- One Chief Information Officer (0.88 FTE),
- One Information Systems Specialist 3 (0.63 FTE), and
- One Information Systems Specialist 2 (0.75 FTE)
- One Information Systems Specialist 2 (0.63 FTE).

The legislative expectation is that these positions will be subject to a competitive recruitment process. The package includes associated services and supplies to support the positions, as well as services and supplies funding for Information Technology professional services. Until June 30, 2022, the Commission may continue contracting with an external entity for contracted information technology services.

### **2019-21 Supplemental Budget**

The Subcommittee recommended an increase of \$3,782,000 General Fund for the Professional Services Account in the biennium ending June 30, 2021. This increase is intended for non-routine and court-mandated expenses.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Public Defense Services Commission**  
**April McDonald – 503-877-8125**

| DESCRIPTION                                                 | GENERAL FUND     | LOTTERY FUNDS | OTHER FUNDS    |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS  | POS | FTE    |
|-------------------------------------------------------------|------------------|---------------|----------------|------------|---------------|------------|------------------|-----|--------|
|                                                             |                  |               | LIMITED        | NONLIMITED | LIMITED       | NONLIMITED |                  |     |        |
| 2019-21 Legislatively Approved Budget at Jan. 2021*         | \$ 342,078,348   | \$ -          | \$ 13,586,941  | \$ -       | \$ -          | \$ -       | \$ 355,665,289   | 90  | 86.47  |
| 2021-23 Current Service Level (CSL)*                        | \$ 396,803,692   | \$ -          | \$ 4,449,667   | \$ -       | \$ -          | \$ -       | \$ 401,253,359   | 79  | 78.80  |
| <b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>           |                  |               |                |            |               |            |                  |     |        |
| <b>SCR 001 - Appellate Division</b>                         |                  |               |                |            |               |            |                  |     |        |
| Package 801: LFO Analyst Adjustments                        |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ (22,944,360)  | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ (22,944,360)  | -56 | -55.80 |
| Services and Supplies                                       | \$ (3,990,954)   | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ (3,990,954)   |     |        |
| <b>SCR 002 - Professional Services Account</b>              |                  |               |                |            |               |            |                  |     |        |
| Package 801: LFO Analyst Adjustments                        |                  |               |                |            |               |            |                  |     |        |
| Services and Supplies                                       | \$ (360,887,469) | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ (360,887,469) |     |        |
| Special Payments: 6198 Spc Pmt to Judicial Dept             | \$ -             | \$ -          | \$ (3,591,305) | \$ -       | \$ -          | \$ -       | \$ (3,591,305)   |     |        |
| <b>SCR 004 - Contract and Business Services Division</b>    |                  |               |                |            |               |            |                  |     |        |
| Package 801: LFO Analyst Adjustments                        |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ (6,487,538)   | \$ -          | \$ (858,122)   | \$ -       | \$ -          | \$ -       | \$ (7,345,660)   | -23 | -23.00 |
| Services and Supplies                                       | \$ (2,493,371)   | \$ -          | \$ (240)       | \$ -       | \$ -          | \$ -       | \$ (2,493,611)   |     |        |
| <b>SCR 100 - Executive Division</b>                         |                  |               |                |            |               |            |                  |     |        |
| Package 801: LFO Analyst Adjustments                        |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ 1,873,424     | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 1,873,424     | 5   | 5.00   |
| Services and Supplies                                       | \$ 535,536       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 535,536       |     |        |
| Package 802: 2019-21 Interim Actions                        |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ 450,248       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 450,248       | 1   | 1.00   |
| Services and Supplies                                       | \$ 11,444        | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 11,444        |     |        |
| Package 806: Deputy Director                                |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ 708,251       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 708,251       | 2   | 1.88   |
| Services and Supplies                                       | \$ 21,458        | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 21,458        |     |        |
| <b>SCR 200 - Compliance, Audit and Performance Division</b> |                  |               |                |            |               |            |                  |     |        |
| Package 801: LFO Analyst Adjustments                        |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ 956,521       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 956,521       | 2   | 2.00   |
| Services and Supplies                                       | \$ 23,924        | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 23,924        |     |        |
| Package 802: 2019-21 Interim Actions                        |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ 984,830       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 984,830       | 2   | 2.00   |
| Services and Supplies                                       | \$ 22,888        | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 22,888        |     |        |
| Package 805: External and Internal Auditing                 |                  |               |                |            |               |            |                  |     |        |
| Personal Services                                           | \$ 484,492       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 484,492       | 2   | 1.76   |
| Services and Supplies                                       | \$ 370,028       | \$ -          | \$ -           | \$ -       | \$ -          | \$ -       | \$ 370,028       |     |        |

| DESCRIPTION                                          | GENERAL FUND    | LOTTERY FUNDS | OTHER FUNDS  |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS | FTE   |
|------------------------------------------------------|-----------------|---------------|--------------|------------|---------------|------------|-----------------|-----|-------|
|                                                      |                 |               | LIMITED      | NONLIMITED | LIMITED       | NONLIMITED |                 |     |       |
| <b>Package 807: Compliance and Research Function</b> |                 |               |              |            |               |            |                 |     |       |
| Personal Services                                    | \$ 1,750,621    | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 1,750,621       | 7   | 5.51  |
| Services and Supplies                                | \$ 62,947       | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 62,947          |     |       |
| <b>SCR 300 - Appellate Division</b>                  |                 |               |              |            |               |            |                 |     |       |
| <b>Package 801: LFO Analyst Adjustments</b>          |                 |               |              |            |               |            |                 |     |       |
| Personal Services                                    | \$ 22,944,360   | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 22,944,360      | 56  | 55.80 |
| Services and Supplies                                | \$ 1,572,218    | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 1,572,218       |     |       |
| <b>Package 803: CSL Deficits</b>                     |                 |               |              |            |               |            |                 |     |       |
| Personal Services                                    | \$ 397,481      | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 397,481         | 1   | 1.00  |
| Services and Supplies                                | \$ 11,444       | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 11,444          |     |       |
| <b>SCR 400 - Trial Criminal Division</b>             |                 |               |              |            |               |            |                 |     |       |
| <b>Package 801: LFO Analyst Adjustments</b>          |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ 255,804,275  | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 255,804,275     |     |       |
| <b>Package 803: CSL Deficits</b>                     |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ 905,645      | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 905,645         |     |       |
| <b>Package 820: General Fund Holdback</b>            |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ (70,250,989) | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | (70,250,989)    |     |       |
| <b>SCR 425 - Non Routine Expenses</b>                |                 |               |              |            |               |            |                 |     |       |
| <b>Package 801: LFO Analyst Adjustments</b>          |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ 62,751,518   | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 62,751,518      |     |       |
| <b>Package 803: CSL Deficits</b>                     |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ (4,533,474)  | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | (4,533,474)     |     |       |
| <b>Package 820: General Fund Holdback</b>            |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ (14,554,511) | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | (14,554,511)    |     |       |
| <b>SCR 450 - Court Mandated Expenses</b>             |                 |               |              |            |               |            |                 |     |       |
| <b>Package 801: LFO Analyst Adjustments</b>          |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ 20,025,025   | \$ -          | \$ 858,362   | \$ -       | \$ -          | \$ -       | 20,883,387      |     |       |
| Special Payments: 6198 Spc Pmt to Judicial Dept      | \$ -            | \$ -          | \$ 3,591,305 | \$ -       | \$ -          | \$ -       | 3,591,305       |     |       |
| <b>Package 803: CSL Deficits</b>                     |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ (16,487)     | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | (16,487)        |     |       |
| <b>Package 820: General Fund Holdback</b>            |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ (5,002,135)  | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | (5,002,135)     |     |       |
| <b>SCR 500 - Juvenile Division</b>                   |                 |               |              |            |               |            |                 |     |       |
| <b>Package 801: LFO Analyst Adjustments</b>          |                 |               |              |            |               |            |                 |     |       |
| Services and Supplies                                | \$ 21,448,525   | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | 21,448,525      |     |       |

| DESCRIPTION                                                            | GENERAL FUND    | LOTTERY FUNDS | OTHER FUNDS   |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS | FTE   |
|------------------------------------------------------------------------|-----------------|---------------|---------------|------------|---------------|------------|-----------------|-----|-------|
|                                                                        |                 |               | LIMITED       | NONLIMITED | LIMITED       | NONLIMITED |                 |     |       |
| Package 802: 2019-21 Interim Actions<br>Services and Supplies          | \$ (14,000,000) | \$ -          | \$ 14,000,000 | \$ -       | \$ -          | \$ -       | \$ -            |     |       |
| Package 803: CSL Deficits<br>Services and Supplies                     | \$ 22,899,406   | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 22,899,406   |     |       |
| Package 804: PCRFP Deficit<br>Services and Supplies                    | \$ 10,421,529   | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 10,421,529   |     |       |
| Package 820: General Fund Holdback<br>Services and Supplies            | \$ (10,192,365) | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ (10,192,365) |     |       |
| <b>SCR 600 - Administrative Services Division</b>                      |                 |               |               |            |               |            |                 |     |       |
| Package 801: LFO Analyst Adjustments<br>Personal Services              | \$ 4,515,715    | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 4,515,715    | 16  | 16.00 |
| Services and Supplies                                                  | \$ 4,352,651    | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 4,352,651    |     |       |
| Package 802: 2019-21 Interim Actions<br>Personal Services              | \$ 1,511,511    | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 1,511,511    | 6   | 6.00  |
| Services and Supplies                                                  | \$ 7,179        | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 7,179        |     |       |
| Package 803: CSL Deficits<br>Services and Supplies                     | \$ 18,944       | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 18,944       |     |       |
| Package 805: External and Internal Auditing<br>Services and Supplies   | \$ 33,154       | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 33,154       |     |       |
| Package 806: Deputy Director<br>Services and Supplies                  | \$ 35,521       | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 35,521       |     |       |
| Package 807: Compliance and Research Function<br>Services and Supplies | \$ 104,197      | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 104,197      |     |       |
| Package 808: Financial Management Augmentation<br>Personal Services    | \$ 938,405      | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 938,405      | 4   | 3.88  |
| Services and Supplies                                                  | \$ (132,245)    | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ (132,245)    |     |       |



| DESCRIPTION                                 | GENERAL FUND    | LOTTERY FUNDS | OTHER FUNDS   |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS   | FTE    |
|---------------------------------------------|-----------------|---------------|---------------|------------|---------------|------------|-----------------|-------|--------|
|                                             |                 |               | LIMITED       | NONLIMITED | LIMITED       | NONLIMITED |                 |       |        |
| Package 809: Base Information Technology    |                 |               |               |            |               |            |                 |       |        |
| Personal Services                           | \$ 944,787      | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 944,787      | 4     | 2.89   |
| Services and Supplies                       | \$ 156,686      | \$ -          | \$ -          | \$ -       | \$ -          | \$ -       | \$ 156,686      |       |        |
| TOTAL ADJUSTMENTS                           | \$ (75,429,110) | \$ -          | \$ 14,000,000 | \$ -       | \$ -          | \$ -       | \$ (61,429,110) | 29    | 25.92  |
| SUBCOMMITTEE RECOMMENDATION *               | \$ 321,374,582  | \$ -          | \$ 18,449,667 | \$ -       | \$ -          | \$ -       | \$ 339,824,249  | 108   | 104.72 |
| % Change from 2019-21 Leg Approved Budget   | -6.1%           | 0.0%          | 35.8%         | 0.0%       | 0.0%          | 0.0%       | -4.5%           | 20.0% | 21.1%  |
| % Change from 2021-23 Current Service Level | -19.0%          | 0.0%          | 314.6%        | 0.0%       | 0.0%          | 0.0%       | -15.3%          | 36.7% | 32.9%  |

\*Excludes Capital Construction Expenditures

### **EMERGENCY BOARD**

| DESCRIPTION                                           | GENERAL FUND   | LOTTERY FUNDS | OTHER FUNDS |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS | FTE |
|-------------------------------------------------------|----------------|---------------|-------------|------------|---------------|------------|-----------------|-----|-----|
|                                                       |                |               | LIMITED     | NONLIMITED | LIMITED       | NONLIMITED |                 |     |     |
| Special Purpose Appropriation: General Fund hold-back | \$ 100,000,000 | \$ -          | \$ -        | \$ -       | \$ -          | \$ -       | \$ 100,000,000  |     |     |
| SUBCOMMITTEE RECOMMENDATION                           | \$ 100,000,000 | \$ -          | \$ -        | \$ -       | \$ -          | \$ -       | \$ 100,000,000  |     |     |

### **2019-21 SUPPLEMENTAL BUDGET**

| DESCRIPTION                                    | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS | FTE |
|------------------------------------------------|--------------|---------------|-------------|------------|---------------|------------|-----------------|-----|-----|
|                                                |              |               | LIMITED     | NONLIMITED | LIMITED       | NONLIMITED |                 |     |     |
| <b>SCR 002 - Professional Services Account</b> |              |               |             |            |               |            |                 |     |     |
| Services and Supplies                          | \$ 3,782,000 | \$ -          | \$ -        | \$ -       | \$ -          | \$ -       | \$ 3,782,000    |     |     |
| SUBCOMMITTEE RECOMMENDATION                    | \$ 3,782,000 | \$ -          | \$ -        | \$ -       | \$ -          | \$ -       | \$ 3,782,000    |     |     |

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/10/2021 4:48:38 PM

**Agency:** Public Defense Services Commission

**Mission Statement:**

Ensure the delivery of quality public defense services in Oregon in the most cost-efficient manner possible.

| Legislatively Approved KPMS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Metrics                     | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. APPELLATE CASE PROCESSING - Median number of days to file opening brief.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             | Approved       | 217                  | 180         | 180         |
| 2. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.                                                                                                                                                                                                                                                                                                                                                                                                                        | Timeliness                  | Approved       | 78.89%               | 95%         | 95%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Accuracy                    |                | 88.76%               | 95%         | 95%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Availability of Information |                | 70.97%               | 95%         | 95%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Overall                     |                | 77.89%               | 95%         | 95%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Helpfulness                 |                | 88.89%               | 95%         | 95%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Expertise                   |                | 85.71%               | 95%         | 95%         |
| 3. BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                             | Approved       | 100%                 | 100%        | 100%        |
| 4. TRIAL LEVEL REPRESENTATION - During the term of the OPDS contract, 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.[1] [1] Case types listed in the 2014-2015 Public Defense Legal Services Contract General Terms are: criminal cases, probation violations, contempt cases, civil commitment cases, juvenile cases, and other civil cases.<br>( <a href="http://www.oregon.gov/OPDS/docs/CBS/ModelContractTerms/documents/ModKJan2014.pdf">http://www.oregon.gov/OPDS/docs/CBS/ModelContractTerms/documents/ModKJan2014.pdf</a> ) |                             | Approved       | 75%                  | 90%         | 90%         |
| 5. PARENT CHILD REPRESENTATION PROGRAM (PCRP) - Percent of PCRP 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.[1] [1] For a discussion on determining decision-making capacity, see The Obligations of the Lawyer for Children in Child Protection Proceedings with Action Items and Commentary, Oregon State Bar, Report of the Task Force on Standards of Representation in Juvenile Dependency Cases (2014).                                                                                                      |                             | Approved       | 54%                  | 95%         | 95%         |

**LFO Recommendation:**

Approve the existing Key Performance Measures, and the Key Performance Measure targets, identified in the above table, with the recommendation that the Commission be directed to work with the Legislative Fiscal Office to undertake a comprehensive review and restructuring of the Commission's KPMS, targets, and data to align with the new programmatic structure of the agency. Proposed KPM and target changes are to be submitted to the Legislature in 2023, based on the routine schedule for submission of KPM changes.

**SubCommittee Action:**

The Subcommittee approved the Legislative Fiscal Office recommendation.

**A-Engrossed**  
**House Bill 5006**

Ordered by the House June 25  
Including House Amendments dated June 25

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

**SUMMARY**

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

Appropriates moneys from General Fund to Emergency Board for allocations during biennium.  
**Appropriates moneys from General Fund to specified state agencies for biennial expenses.**  
**Modifies certain biennial appropriations made from General Fund to specified state agencies.**  
**Limits biennial expenditures from specified moneys collected or received by specified state agencies.**  
**Modifies limitations on expenditures for certain biennial expenses for specified state agencies.**  
**Modifies certain biennial appropriations and expenditure limitations for biennium ending June 30, 2021.**  
Declares emergency, effective [*July 1, 2021*] on passage.

**A BILL FOR AN ACT**

1  
2 Relating to state financial administration; creating new provisions; amending section 2, chapter \_\_\_\_,  
3 Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

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

5 **SECTION 1. In addition to and not in lieu of any other appropriation, there is appropri-**  
6 **ated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General**  
7 **Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully**  
8 **may allocate funds.**

9 **SECTION 1a. (1) In addition to and not in lieu of any other appropriation, there is ap-**  
10 **propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the**  
11 **General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee**  
12 **compensation changes for the biennium beginning July 1, 2021.**

13 **(2) If any of the moneys appropriated by subsection (1) of this section are not allocated**  
14 **by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-**  
15 **come available for any purpose for which the Emergency Board lawfully may allocate funds.**

16 **SECTION 1b. (1) In addition to and not in lieu of any other appropriation, there is ap-**  
17 **propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the**  
18 **General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation**  
19 **changes driven by collective bargaining for workers who are not state employees.**

20 **(2) If any of the moneys appropriated by subsection (1) of this section are not allocated**  
21 **by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-**  
22 **come available for any purpose for which the Emergency Board lawfully may allocate funds.**

**Note: For budget, see 2021-2023 Biennial Budget**

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

1       **SECTION 1c.** Notwithstanding any other law limiting expenditures, the limitation on  
2 expenditures established by section 3 (6), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
3 Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
4 penses from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon  
5 Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human  
6 Services, for aging and people with disabilities programs, is increased by \$1,813,619, for  
7 transfer of the Senior Health Insurance Benefits Assistance program from the Department  
8 of Consumer and Business Services.

9       **SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on  
10 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
11 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
12 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
13 funds and federal funds, collected or received by the Department of Corrections, for central  
14 administration and administrative services, is increased by \$262,227, for implementation of a  
15 VoIP communications system in 10 state prisons.

16       **SECTION 3.** Notwithstanding any other law limiting expenditures, the limitation on  
17 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
18 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
19 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
20 funds and federal funds, collected or received by the Department of Corrections, for central  
21 administration and administrative services, is increased by \$1,034,567, for the cost of bond  
22 issuance.

23       **SECTION 4.** Notwithstanding any other provision of law, the General Fund appropriation  
24 made to the Department of Corrections by section 1 (5), chapter \_\_, Oregon Laws 2021  
25 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for debt service, is in-  
26 creased by \$10,386,522.

27       **SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$700,870  
28 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of  
29 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
30 cluding lottery funds and federal funds, collected or received by the Department of Cor-  
31 rections, for debt service.

32       **SECTION 6.** Notwithstanding any other law limiting expenditures, the limitation on  
33 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
34 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
35 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
36 funds and federal funds, collected or received by the Department of Corrections, for oper-  
37 ations and health services, is increased by \$13,400,000, for implementation of an electronic  
38 health records system.

39       **SECTION 7.** Notwithstanding any other law limiting expenditures, the amount of  
40 \$8,658,704 is established for the biennium beginning July 1, 2021, as the maximum limit for  
41 payment of expenses by the Department of Corrections from American Rescue Plan Act  
42 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
43 ministrative Services and transferred to the Department of Corrections, for information  
44 technology projects and equipment purchases.

45       **SECTION 8.** Notwithstanding any other provision of law, the General Fund appropriation

1 made to the Oregon Criminal Justice Commission by section 1, chapter \_\_, Oregon Laws  
2 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by  
3 \$650,000, for the Family Preservation Project operated by the YWCA of Greater Portland.

4 **SECTION 9.** Notwithstanding any other law limiting expenditures, the limitation on  
5 expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
6 5014), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
7 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
8 funds and federal funds, collected or received by the Department of Justice, for the General  
9 Counsel Division, is increased by \$447,784, for the Fair Housing Enforcement initiative.

10 **SECTION 10.** Notwithstanding any other provision of law, the General Fund appropriation  
11 made to the Department of Justice by section 1 (5), chapter \_\_, Oregon Laws 2021 (Enrolled  
12 House Bill 5014), for the biennium beginning July 1, 2021, for defense of criminal convictions,  
13 is increased by \$1,649,318, for forecasted caseload expenses.

14 **SECTION 11.** Notwithstanding any other provision of law, the General Fund appropriation  
15 made to the Department of Justice by section 1 (4), chapter \_\_, Oregon Laws 2021 (Enrolled  
16 House Bill 5014), for the biennium beginning July 1, 2021, for crime victim and survivor ser-  
17 vices, is increased by \$218,003, for appellate advocacy.

18 **SECTION 12.** Notwithstanding any other provision of law, the General Fund appropriation  
19 made to the Department of Justice by section 1 (3), chapter \_\_, Oregon Laws 2021 (Enrolled  
20 House Bill 5014), for the biennium beginning July 1, 2021, for the Criminal Justice Division,  
21 is increased by \$214,439, for internet crimes against children investigations and prosecutions.

22 **SECTION 13.** In addition to and not in lieu of any other appropriation, there is appro-  
23 priated to the Department of Justice, for the biennium beginning July 1, 2021, out of the  
24 General Fund, the amount of \$5,000,000, for crime victim and survivor services, to assist  
25 victims of domestic violence and sexual assault with housing needs.

26 **SECTION 14.** Notwithstanding any other law limiting expenditures, the limitation on  
27 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
28 Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
29 penses from fees, moneys or other revenues, including Miscellaneous Receipts and re-  
30 imbursements from federal service agreements, but excluding lottery funds and federal funds  
31 not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), col-  
32 lected or received by the Oregon Military Department, for operations, is increased by  
33 \$274,160, for the cost of bond issuance.

34 **SECTION 15.** Notwithstanding any other law limiting expenditures, the limitation on  
35 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
36 Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
37 penses from fees, moneys or other revenues, including Miscellaneous Receipts and re-  
38 imbursements from federal service agreements, but excluding lottery funds and federal funds  
39 not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), col-  
40 lected or received by the Oregon Military Department, for emergency management, is in-  
41 creased by \$210,000, for the cost of bond issuance.

42 **SECTION 16.** Notwithstanding any other provision of law, the General Fund appropriation  
43 made to the Oregon Military Department by section 1 (5), chapter \_\_, Oregon Laws 2021  
44 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for debt service, is in-  
45 creased by \$2,151,329.

1       **SECTION 17.** Notwithstanding any other law limiting expenditures, the limitation on  
2 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
3 Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
4 penses from fees, moneys or other revenues, including Miscellaneous Receipts and re-  
5 imbursements from federal service agreements, but excluding lottery funds and federal funds  
6 not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), col-  
7 lected or received by the Oregon Military Department, for emergency management, is in-  
8 creased by \$10,000,000, for recapitalization of the State Preparedness and Incident Response  
9 Equipment Grant Program.

10       **SECTION 18.** Notwithstanding any other law limiting expenditures, the limitation on  
11 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
12 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
13 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
14 funds and federal funds, collected or received by the Department of State Police, for admin-  
15 istrative services, agency support and criminal justice information services, is increased by  
16 \$1,429,311, for the cost of bond issuance.

17       **SECTION 19.** In addition to and not in lieu of any other appropriation, there is appro-  
18 priated to the Department of State Police, for the biennium beginning July 1, 2021, out of the  
19 General Fund, the amount of \$2,674,818, for debt service.

20       **SECTION 20.** Notwithstanding any other law limiting expenditures, the amount of  
21 \$2,739,772 is established for the biennium beginning July 1, 2021, as the maximum limit for  
22 payment of expenses by the Department of State Police from American Rescue Plan Act  
23 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
24 ministrative Services and transferred to the Department of State Police, for deferred main-  
25 tenance, capital project costs and safety improvements.

26       **SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on  
27 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
28 5039), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
29 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
30 funds and federal funds, collected or received by the Oregon Youth Authority, for facility  
31 programs, is increased by \$1,158,492, for the cost of bond issuance.

32       **SECTION 22.** Notwithstanding any other law limiting expenditures, the limitation on  
33 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
34 5039), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
35 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
36 funds and federal funds, collected or received by the Oregon Youth Authority, for program  
37 support, is increased by \$113,469, for the cost of bond issuance.

38       **SECTION 23.** Notwithstanding any other provision of law, the General Fund appropriation  
39 made to the Oregon Youth Authority by section 1 (6), chapter \_\_, Oregon Laws 2021 (En-  
40 rolled House Bill 5039), for the biennium beginning July 1, 2021, for debt service, is increased  
41 by \$4,482,262.

42       **SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on  
43 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
44 5039), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
45 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

1 funds and federal funds, collected or received by the Oregon Youth Authority, for program  
 2 support, is increased by \$7,756,351, for the Juvenile Justice Information System upgrade  
 3 project.

4 **SECTION 25.** Notwithstanding any other law limiting expenditures, the amount of  
 5 \$5,448,068 is established for the biennium beginning July 1, 2021, as the maximum limit for  
 6 payment of expenses by the Oregon Youth Authority from American Rescue Plan Act  
 7 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
 8 ministrative Services and transferred to the Oregon Youth Authority, for capital improve-  
 9 ments and the Juvenile Justice Information System upgrade project.

10 **SECTION 26.** Notwithstanding any other provision of law, the General Fund appropriation  
 11 made to the Judicial Department by section 1 (1), chapter \_\_, Oregon Laws 2021 (Enrolled  
 12 House Bill 5012), for the biennium beginning July 1, 2021, for judicial compensation, is in-  
 13 creased by \$721,500, to support the two circuit court judge positions established by the  
 14 amendments to ORS 3.012 by section 8, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 15 3011).

16 **SECTION 27.** Notwithstanding any other provision of law, the General Fund appropriation  
 17 made to the Judicial Department by section 1 (2), chapter \_\_, Oregon Laws 2021 (Enrolled  
 18 House Bill 5012), for the biennium beginning July 1, 2021, for operations, is increased by  
 19 \$867,280, for administrative support for the two circuit court judge positions established by  
 20 the amendments to ORS 3.012 by section 8, chapter \_\_, Oregon Laws 2021 (Enrolled House  
 21 Bill 3011).

22 **SECTION 28.** Notwithstanding any other law limiting expenditures, the limitation on  
 23 expenditures established by section 2 (1), chapter 303, Oregon Laws 2019, for the biennium  
 24 ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or  
 25 other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal  
 26 funds, collected or received by the Public Defense Services Commission, for professional  
 27 services, is increased by \$92,721, for expenditure of Coronavirus Relief Fund moneys received  
 28 by the Oregon Department of Administrative Services and transferred to the Public Defense  
 29 Service Commission for professional services related to public defense due to increasing  
 30 needs resulting from the effects of the COVID-19 pandemic.

31 **SECTION 29.** Notwithstanding any other law limiting expenditures, the limitation on  
 32 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
 33 Bill 5510), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
 34 penses from federal funds, collected or received by the Department of Consumer and Busi-  
 35 ness Services, for the health insurance marketplace, is decreased by \$1,813,619, for the Senior  
 36 Health Insurance Benefits Assistance Program.

37 **SECTION 30.** Notwithstanding any other law limiting expenditures, the limitation on  
 38 expenditures established by section 2, chapter 145, Oregon Laws 2021 (Enrolled Senate Bill  
 39 5536), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 40 from lottery moneys allocated from the Administrative Services Economic Development  
 41 Fund to the Public Employees Retirement System for the Employer Incentive Fund, is in-  
 42 creased by \$16,792,238, for state matching funds.

43 **NOTE:** Sections 31 through 33 were deleted. Subsequent sections were not renumbered.

44 **SECTION 34.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
 45 propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the

1 General Fund, the amount of \$10,000,000, to be allocated to state agencies for family treat-  
2 ment court programs.

3 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
4 by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
5 come available for any purpose for which the Emergency Board lawfully may allocate funds.

6 **SECTION 35.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
7 propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
8 General Fund, the amount of \$2,500,000, to be allocated for the implementation of pretrial  
9 release under chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 48).

10 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
11 by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
12 come available for any purpose for which the Emergency Board lawfully may allocate funds.

13 **SECTION 36.** Notwithstanding any other law limiting expenditures, the amount of \$330  
14 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of  
15 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
16 cluding lottery funds, corporate activity tax funds and federal funds, collected or received  
17 by the Department of Education, for debt service.

18 **SECTION 37.** Notwithstanding any other provision of law, the General Fund appropriation  
19 made to the Department of Education by section 1, chapter \_\_, Oregon Laws 2021 (Enrolled  
20 Senate Bill 5514), for the biennium beginning July 1, 2021, for the State School Fund, is de-  
21 creased by \$27,849,006.

22 **SECTION 38.** Notwithstanding any other law limiting expenditures, the limitation on  
23 expenditures established by section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
24 5514), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
25 from lottery moneys allocated from the Administrative Services Economic Development  
26 Fund to the Department of Education for the State School Fund, is increased by \$219,059,876.

27 **NOTE:** Section 39 was deleted. Subsequent sections were not renumbered.

28 **SECTION 40.** Notwithstanding any other law limiting expenditures, the limitation on  
29 expenditures established by section 4, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
30 5514), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
31 by the Department of Education from fees, moneys or other revenues, including Miscella-  
32 neous Receipts, but excluding lottery funds and federal funds, collected or received by the  
33 department for the State School Fund from the Fund for Student Success established under  
34 ORS 327.001, is increased by \$8,789,130.

35 **SECTION 41.** Notwithstanding any other law limiting expenditures, the amount of  
36 \$125,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
37 payment of expenses from proceeds of Article XI-P bonds and other revenues, including  
38 Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal  
39 funds, collected or received by the Department of Education, for matching grants made to  
40 school districts for construction or improvement to school facilities through the Oregon  
41 School Capital Improvement Matching Program.

42 **SECTION 42.** Notwithstanding any other law limiting expenditures, the amount of  
43 \$17,500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
44 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
45 but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-



1 ceived by the Department of Education, for broadband Connecting Oregon Schools grants.

2 **SECTION 43.** Notwithstanding any other law limiting expenditures, the limitation on  
3 expenditures established by section 5 (2), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
4 5513), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
5 penses, other than expenses described in sections 6 and 14, chapter \_\_, Oregon Laws 2021  
6 (Enrolled Senate Bill 5513), from fees, moneys or other revenues, including Miscellaneous  
7 Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, col-  
8 lected or received by the Department of Education, for operations, is increased by \$1,459,142  
9 for costs of issuance of general obligation bonds and lottery bonds.

10 **SECTION 44.** Notwithstanding any other provision of law, the General Fund appropriation  
11 made to the Department of Education by section 4, chapter \_\_, Oregon Laws 2021 (Enrolled  
12 Senate Bill 5513), for the biennium beginning July 1, 2021, for debt service on general obli-  
13 gation bonds, is increased by \$666,308 for debt service for projects at the Oregon School for  
14 the Deaf.

15 **SECTION 45.** Notwithstanding any other provision of law, the General Fund appropriation  
16 made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_, Oregon  
17 Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public  
18 university statewide programs, is decreased by \$103,420,570, for a technical adjustment.

19 **SECTION 46.** Notwithstanding any other provision of law, the General Fund appropriation  
20 made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_, Oregon  
21 Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide  
22 public services, is increased by \$103,420,570, for a technical adjustment.

23 **SECTION 47.** Notwithstanding any other law limiting expenditures, the following amounts  
24 are established for the biennium beginning July 1, 2021, as the maximum limit for payment  
25 of expenses by the Higher Education Coordinating Commission from American Rescue Plan  
26 Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of  
27 Administrative Services and transferred to the Higher Education Coordinating Commission  
28 for the following purposes:

29 (1) \$636,812, for distribution to Umpqua Community College for land movement  
30 reparation.

31 (2) \$3,500,000, for distribution to Southern Oregon University for the demolition of Cas-  
32 cades Hall.

33 **SECTION 48.** Notwithstanding any other provision of law, the General Fund appropriation  
34 made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_, Oregon  
35 Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide  
36 public services, is increased by \$150,000 for the North Willamette Research and Extension  
37 Center's berry research initiative.

38 **SECTION 49.** Notwithstanding any other provision of law, the General Fund appropriation  
39 made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_, Oregon  
40 Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public  
41 university statewide programs, is increased by \$427,083 for costs related to avian deaths and  
42 energy facilities.

43 **SECTION 50.** Notwithstanding any other law limiting expenditures, the amount of  
44 \$530,575 is established for the biennium beginning July 1, 2021, as the maximum limit for  
45 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

1 but excluding lottery funds and federal funds, collected or received by the Higher Education  
2 Coordinating Commission, for debt service on general obligation bonds issued on behalf of  
3 community colleges.

4 **SECTION 51.** Notwithstanding any other provision of law, the General Fund appropriation  
5 made to the Higher Education Coordinating Commission by section 1 (10)(a), chapter \_\_,  
6 Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
7 debt service on outstanding general obligation sold for the benefit of Oregon public univer-  
8 sities, is increased by \$773,239.

9 **SECTION 52.** In addition to and not in lieu of any other appropriation, there is appro-  
10 priated to the Higher Education Coordinating Commission, for the biennium beginning July  
11 1, 2021, out of the General Fund, the amount of \$867,805, for debt service on general obli-  
12 gation bonds sold for the Financial Assistance Management Information System.

13 **SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on  
14 expenditures established by section 6 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
15 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
16 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
17 funds and federal funds and funds described in sections 8 to 12, chapter \_\_, Oregon Laws 2021  
18 (Enrolled Senate Bill 5528), collected or received by the Higher Education Coordinating  
19 Commission, for programs and related grants, is increased by \$7,003,106 for costs of bonds  
20 issuance.

21 **SECTION 54.** Notwithstanding any other law limiting expenditures, the amount of  
22 \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
23 payment of expenses from the proceeds of bonds issued pursuant to Article XI-Q of the  
24 Oregon Constitution, collected or received by the Higher Education Coordinating Commis-  
25 sion, for the Financial Assistance Management Information System.

26 **SECTION 55.** In addition to and not in lieu of any other appropriation, there is appro-  
27 priated to the Department of Justice, for the biennium beginning July 1, 2021, out of the  
28 General Fund, the amount of \$1,269,000, for the Crime Victim and Survivor Services Division,  
29 for the Oregon Crime Victims Law Center.

30 **SECTION 56.** In addition to and not in lieu of any other appropriation, there is appro-  
31 priated to the Department of Justice, for the biennium beginning July 1, 2021, out of the  
32 General Fund, the amount of \$2,000,000, for the Office of the Attorney General and adminis-  
33 tration, for bias crimes response.

34 **SECTION 57.** Notwithstanding any other law limiting expenditures, the amount of  
35 \$250,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
36 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
37 struction and Improvement Fund for the cost of issuing general obligation bonds for the  
38 Supreme Court building renovation.

39 **SECTION 58.** Notwithstanding any other law limiting expenditures, the amount of  
40 \$20,730,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
41 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
42 struction and Improvement Fund for the project costs of, and cost of issuing general obli-  
43 gation bonds for, the Benton County Courthouse.

44 **SECTION 59.** Notwithstanding any other law limiting expenditures, the amount of  
45 \$20,383,129 is established for the biennium beginning July 1, 2021, as the maximum limit for

1 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
2 struction and Improvement Fund for local matching funds for the Benton County Court-  
3 house.

4 **SECTION 60.** Notwithstanding any other law limiting expenditures, the amount of \$1 is  
5 established for the biennium beginning July 1, 2021, as the maximum limit for payment of  
6 expenses by the Judicial Department from the Oregon Courthouse Capital Construction and  
7 Improvement Fund for the project costs of, and cost of issuing general obligation bonds for,  
8 the Clackamas County Courthouse.

9 **SECTION 61.** Notwithstanding any other law limiting expenditures, the amount of \$1 is  
10 established for the biennium beginning July 1, 2021, as the maximum limit for payment of  
11 expenses by the Judicial Department from the Oregon Courthouse Capital Construction and  
12 Improvement Fund for local matching funds for the Clackamas County Courthouse.

13 **SECTION 62.** Notwithstanding any other law limiting expenditures, the amount of  
14 \$11,885,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
15 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
16 struction and Improvement Fund for the project costs of, and cost of issuing general obli-  
17 gation bonds for, the Crook County Courthouse.

18 **SECTION 63.** Notwithstanding any other law limiting expenditures, the amount of  
19 \$11,700,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
20 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
21 struction and Improvement Fund for local matching funds for the Crook County Courthouse.

22 **SECTION 64.** Notwithstanding any other law limiting expenditures, the amount of  
23 \$16,110,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
24 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
25 struction and Improvement Fund for the project costs of, and cost of issuing general obli-  
26 gation bonds for, the Linn County Courthouse.

27 **SECTION 65.** Notwithstanding any other law limiting expenditures, the amount of  
28 \$15,900,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
29 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
30 struction and Improvement Fund for local matching funds for the Linn County Courthouse.

31 **SECTION 66.** Notwithstanding any other law limiting expenditures, the amount of  
32 \$169,827 is established for the biennium beginning July 1, 2021, as the maximum limit for  
33 payment of expenses by the Judicial Department from American Rescue Plan Act  
34 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
35 ministrative Services and transferred to the Judicial Department, for planning and costs  
36 associated with replacement of the Crook County Courthouse.

37 **SECTION 67.** Notwithstanding any other law limiting expenditures, the amount of  
38 \$3,500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
39 payment of expenses by the Judicial Department from American Rescue Plan Act  
40 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
41 ministrative Services and transferred to the Judicial Department, for planning and costs  
42 associated with replacement of the Curry County Courthouse.

43 **SECTION 68.** Notwithstanding any other law limiting expenditures, the amount of  
44 \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
45 payment of expenses by the Judicial Department from American Rescue Plan Act

1 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
2 ministrative Services and transferred to the Judicial Department, for the Supreme Court  
3 building renovation.

4 **SECTION 69.** In addition to and not in lieu of any other appropriation, there is appro-  
5 priated to the Oregon Watershed Enhancement Board, for the biennium beginning July 1,  
6 2021, out of the General Fund, the following amounts for the following purposes:

- 7 (1) Grants for riparian and  
8 upland restoration and  
9 protection of water quality..... \$ 10,750,000
- 10 (2) Grants for floodplain  
11 restoration and reconnection.... \$ 5,000,000
- 12 (3) Grant to Eugene Water and  
13 Electric Board for  
14 restoration and targeted  
15 acquisition of high-priority  
16 McKenzie riparian/floodplain  
17 properties..... \$ 4,000,000
- 18 (4) Operational and  
19 administrative costs..... \$ 670,000

20 **SECTION 70.** Notwithstanding any other law limiting expenditures, the limitation on  
21 expenditures established by section 2 (12), chapter \_\_, Oregon Laws 2021 (Enrolled House  
22 Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
23 penses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal  
24 funds received from charges, but excluding lottery funds and federal funds not described in  
25 section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by  
26 the Oregon Department of Administrative Services, for Oregon Department of Administra-  
27 tive Services debt service, is increased by \$7,884,472.

28 **SECTION 71.** Notwithstanding any other law limiting expenditures, the limitation on  
29 expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
30 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
31 from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds  
32 received from charges, but excluding lottery funds and federal funds not described in section  
33 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the  
34 Oregon Department of Administrative Services, for enterprise asset management, is in-  
35 creased by \$1,800,000 for bond issuance costs associated with bonds issued under Article XI-Q  
36 of the Oregon Constitution.

37 **SECTION 72.** Notwithstanding any other law limiting expenditures, the limitation on  
38 expenditures established by section 2 (15), chapter \_\_, Oregon Laws 2021 (Enrolled House  
39 Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
40 penses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal  
41 funds received from charges, but excluding lottery funds and federal funds not described in  
42 section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by  
43 the Oregon Department of Administrative Services, for special governmental payments, is  
44 increased by \$6,394,311.

45 **SECTION 73.** Notwithstanding any other law limiting expenditures, the limitation on

1 expenditures established by section 3, chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
2 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
3 by the Oregon Department of Administrative Services from lottery moneys allocated from  
4 the Administrative Services Economic Development Fund for debt service and related costs  
5 for bonds issued in previous biennia, is increased by \$4,615,761.

6 **SECTION 74.** Notwithstanding any other law limiting expenditures, the amount of  
7 \$240,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
8 payment of expenses by the Oregon Department of Administrative Services from American  
9 Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon  
10 Department of Administrative Services, for the purpose of allocating \$4,000,000 to each  
11 member of the Senate and \$2,000,000 to each member of the House of Representatives to  
12 provide grants to respond to the COVID-19 public health emergency and its economic im-  
13 pacts.

14 **SECTION 75.** Notwithstanding any other law limiting expenditures, the amount of  
15 \$120,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
16 payment of expenses by the Oregon Department of Administrative Services from American  
17 Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Ad-  
18 ministrative Services, for the purpose of transfer to the Oregon Business Development De-  
19 partment for deposit in the Broadband Fund established by section 4, chapter 17, Oregon  
20 Laws 2020 (first special session).

21 **SECTION 76.** Notwithstanding any other law limiting expenditures, the amount of  
22 \$1,950,127,815 is established for the biennium beginning July 1, 2021, as the maximum limit  
23 for payment of expenses by the Oregon Department of Administrative Services from Ameri-  
24 can Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon  
25 Department of Administrative Services, for expenditures and activities to respond to the  
26 COVID-19 public health emergency and its economic impacts.

27 **SECTION 77.** Notwithstanding any other law limiting expenditures, the amount of  
28 \$3,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
29 payment of expenses by the Oregon Department of Administrative Services from American  
30 Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon  
31 Department of Administrative Services, for the second phase of the Facility for Agricultural  
32 Resource Management project.

33 **SECTION 78.** Notwithstanding any other provision of law, the General Fund appropriation  
34 made to the Oregon Department of Administrative Services by section 1 (4), chapter \_\_\_,  
35 Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for the  
36 Oregon Historical Society, is increased by \$1,500,000.

37 **SECTION 79.** Notwithstanding any other provision of law, the General Fund appropriation  
38 made to the Oregon Department of Administrative Services by section 1 (2), chapter \_\_\_,  
39 Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for  
40 court appointed special advocates, is increased by \$2,779,673 for the CASA Volunteer Pro-  
41 gram.

42 **SECTION 80.** Notwithstanding any other provision of law, the General Fund appropriation  
43 made to the Oregon Department of Administrative Services by section 1 (2), chapter \_\_\_,  
44 Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for  
45 court appointed special advocates, is increased by \$250,000 to be distributed to the Oregon

1 **CASA Network to create and implement a statewide distance training and learning program**  
2 **for the CASA Volunteer Program.**

3 **SECTION 81.** Notwithstanding any other law limiting expenditures, the amount of  
4 **\$65,476,928** is established for the biennium beginning July 1, 2021, as the maximum limit for  
5 **payment of expenses by the Oregon Department of Administrative Services from Coronavirus**  
6 **Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the**  
7 **Oregon Department of Administrative Services, for expenditures and activities to respond**  
8 **to the COVID-19 public health emergency and its economic impacts.**

9 **SECTION 82.** Notwithstanding any other provision of law, the General Fund appropriation  
10 **made to the Oregon Department of Administrative Services by section 1 (1), chapter \_\_,**  
11 **Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for the**  
12 **Chief Operating Office, is increased by \$3,765,271 for a disparity study to improve state pro-**  
13 **urement practices.**

14 **NOTE:** Section 83 was deleted. Subsequent sections were not renumbered.

15 **SECTION 84.** In addition to and not in lieu of any other appropriation, there is appro-  
16 **riated to the Oregon Department of Administrative Services, for the biennium beginning**  
17 **July 1, 2021, out of the General Fund, the following amounts for the following purposes:**

- 18 (1) **Fair Housing Council of**  
19 **Oregon for a collaborative**  
20 **housing partnership..... \$ 2,500,000**
- 21 (2) **Oregon Law Center for**  
22 **legal help related to housing**  
23 **issues ..... \$ 1,000,000**
- 24 (3) **Mid-Columbia Community**  
25 **Action Council for a**  
26 **navigation center..... \$ 1,500,000**
- 27 (4) **Special Olympics Oregon for**  
28 **a sports training and**  
29 **athletic competition..... \$ 500,000**
- 30 (5) **Friends of Tryon Creek State**  
31 **Park for park improvements .... \$ 250,000**
- 32 (6) **Multnomah County School**  
33 **District for Reynolds High**  
34 **School Health Center..... \$ 2,302,052**
- 35 (7) **Umatilla County Jail for**  
36 **expansion/mental health**  
37 **facility ..... \$ 1,785,000**
- 38 (8) **City of Spray for**  
39 **EMS Complex..... \$ 280,000**
- 40 (9) **Illinois Valley Wellness**  
41 **Resources for Illinois Valley**  
42 **Shelter and Resource Center.... \$ 630,000**
- 43 (10) **Council on Aging of Central**  
44 **Oregon for Central Oregon**  
45 **Senior Services Center**

|    |                                    |              |
|----|------------------------------------|--------------|
| 1  | renovation.....                    | \$ 250,000   |
| 2  | (11) City of Depoe Bay for         |              |
| 3  | restoration of pilings and         |              |
| 4  | docks.....                         | \$ 1,885,178 |
| 5  | (12) City of John Day for Kam Wah  |              |
| 6  | Chung Interpretive Center.....     | \$ 1,000,000 |
| 7  | (13) Harney County for             |              |
| 8  | communication upgrade.....         | \$ 1,546,000 |
| 9  | (14) Grant County for              |              |
| 10 | public safety network .....        | \$ 650,000   |
| 11 | (15) Project DOVE for transitional |              |
| 12 | units updates .....                | \$ 200,000   |
| 13 | (16) Sheridan School District for  |              |
| 14 | CTEC West .....                    | \$ 1,900,000 |
| 15 | (17) High Desert Rangeland Fire    |              |
| 16 | Protection Association for         |              |
| 17 | Lake County wildland fire          |              |
| 18 | needs.....                         | \$ 500,000   |
| 19 | (18) Bowman Museum for             |              |
| 20 | exhibits center .....              | \$ 150,000   |
| 21 | (19) Creating Housing Coalition    |              |
| 22 | for Hub City Village.....          | \$ 600,000   |
| 23 | (20) Vietnam War Memorial Fund for |              |
| 24 | Vietnam War Memorial on the        |              |
| 25 | Oregon State Capitol grounds...    | \$ 400,000   |
| 26 | (21) City of Mosier for Mosier     |              |
| 27 | Center .....                       | \$ 750,000   |
| 28 | (22) Oregon Humane Society for     |              |
| 29 | New Road Ahead Animal Crimes       |              |
| 30 | Forensic Center .....              | \$ 520,000   |
| 31 | (23) McKenzie Valley Wellness for  |              |
| 32 | McKenzie Valley Health Clinic      |              |
| 33 | replacement .....                  | \$ 1,800,000 |
| 34 | (24) Bend-Redmond Habitat for      |              |
| 35 | Humanity for Quince Townhome       |              |
| 36 | project.....                       | \$ 1,600,000 |
| 37 | (25) City of Turner for Ball       |              |
| 38 | Brothers seismic upgrade.....      | \$ 500,000   |
| 39 | (26) The Trust for Public Land     |              |
| 40 | for Butte Falls Community          |              |
| 41 | Forest project .....               | \$ 700,000   |
| 42 | (27) Blue River Community Library  |              |
| 43 | for rebuild project.....           | \$ 1,400,000 |
| 44 | (28) McKenzie Fire and Rescue for  |              |
| 45 | Disaster Relief Logistics          |              |

|    |                                             |                      |
|----|---------------------------------------------|----------------------|
| 1  | <b>Center .....</b>                         | <b>\$ 903,520</b>    |
| 2  | <b>(29) United Way of Jackson</b>           |                      |
| 3  | <b>County for affordable</b>                |                      |
| 4  | <b>home ownership.....</b>                  | <b>\$ 200,000</b>    |
| 5  | <b>(30) Community Counseling</b>            |                      |
| 6  | <b>Solutions for Boardman</b>               |                      |
| 7  | <b>Regional PRTS/subacute</b>               |                      |
| 8  | <b>children’s facility .....</b>            | <b>\$ 1,400,000</b>  |
| 9  | <b>(31) City of Umatilla for Minority</b>   |                      |
| 10 | <b>Entrepreneurial Development</b>          |                      |
| 11 | <b>and Business Center .....</b>            | <b>\$ 1,800,000</b>  |
| 12 | <b>(32) Molalla Rural Fire Protection</b>   |                      |
| 13 | <b>District for wildland fire</b>           |                      |
| 14 | <b>protection.....</b>                      | <b>\$ 385,000</b>    |
| 15 | <b>(33) Upper McKenzie Rural Fire</b>       |                      |
| 16 | <b>Protection District for</b>              |                      |
| 17 | <b>facility and equipment</b>               |                      |
| 18 | <b>replacement .....</b>                    | <b>\$ 2,100,000</b>  |
| 19 | <b>(34) City of Salem for a turnkey</b>     |                      |
| 20 | <b>project.....</b>                         | <b>\$ 800,000</b>    |
| 21 | <b>(35) City of Salem for police</b>        |                      |
| 22 | <b>body cameras .....</b>                   | <b>\$ 816,000</b>    |
| 23 | <b>(36) City of Salem for a housing</b>     |                      |
| 24 | <b>assistance voucher program .....</b>     | <b>\$ 1,000,000</b>  |
| 25 | <b>(37) City of Salem for shelters.....</b> | <b>\$ 10,500,000</b> |
| 26 | <b>(38) Multnomah County for the</b>        |                      |
| 27 | <b>Arbor Lodge Shelter .....</b>            | <b>\$ 5,000,000</b>  |
| 28 | <b>(39) Cherriots to offset expiring</b>    |                      |
| 29 | <b>tax credits.....</b>                     | <b>\$ 5,928,184</b>  |
| 30 | <b>(40) Yamhill County Transit to</b>       |                      |
| 31 | <b>offset expiring tax credits.....</b>     | <b>\$ 718,079</b>    |
| 32 | <b>(41) Columbia County Rider</b>           |                      |
| 33 | <b>Transportation to offset</b>             |                      |
| 34 | <b>expiring tax credits.....</b>            | <b>\$ 288,451</b>    |
| 35 | <b>(42) Lebanon Transportation to</b>       |                      |
| 36 | <b>offset expiring tax credits.....</b>     | <b>\$ 44,975</b>     |
| 37 | <b>(43) Jackson County Fire District</b>    |                      |
| 38 | <b>for firefighter apprentices .....</b>    | <b>\$ 2,000,000</b>  |
| 39 | <b>(44) Clackamas Fire District for</b>     |                      |
| 40 | <b>firefighter apprentices .....</b>        | <b>\$ 2,000,000</b>  |
| 41 | <b>(45) Eugene Springfield Fire</b>         |                      |
| 42 | <b>Department for firefighter</b>           |                      |
| 43 | <b>apprentices.....</b>                     | <b>\$ 2,000,000</b>  |

**SECTION 85. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment**



1 of expenses from proceeds of lottery bonds, collected or received by the Oregon Department  
 2 of Administrative Services, for the provision of grants to the following entities for the fol-  
 3 lowing purposes:

- 4 (1) Center for Hope and Safety  
 5 for Hope Plaza ..... \$ 7,626,692
- 6 (2) City of Gresham for Gradin  
 7 Community Sports Park ..... \$ 2,044,943
- 8 (3) Eugene Family YMCA Facility.. \$ 15,211,079
- 9 (4) Jefferson County for Jefferson  
 10 County Health and Wellness  
 11 Center ..... \$ 5,510,987
- 12 (5) Oregon Coast Aquarium ..... \$ 5,106,840
- 13 (6) Parrott Creek Child and  
 14 Family Services for building  
 15 renovation ..... \$ 3,552,061
- 16 (7) Port of Cascade Locks for  
 17 business park expansion ..... \$ 2,445,033
- 18 (8) Klamath County for Klamath  
 19 Crimson Rose ..... \$ 12,194,093
- 20 (9) Latino Network for La Plaza  
 21 Esperanza ..... \$ 4,056,571
- 22 (10) Willamette ESD for Willamette  
 23 Career Academy ..... \$ 7,040,791
- 24 (11) City of Eugene for Downtown  
 25 Riverfront Park development ... \$ 5,107,713
- 26 (12) Woodburn Community Center .. \$ 15,210,747
- 27 (13) Rogue River School District  
 28 for Rogue River Wimer  
 29 Wellness Center ..... \$ 3,048,464
- 30 (14) East Lincoln County Fire and  
 31 Rescue for Eddyville Fire Hall.. \$ 4,056,571
- 32 (15) Greater Toledo Aquatic and  
 33 Community Center ..... \$ 3,048,464
- 34 (16) Multnomah County for  
 35 behavioral health resource  
 36 center ..... \$ 10,177,681
- 37 (17) City of North Plains for  
 38 public works/emergency  
 39 operations center ..... \$ 5,107,713
- 40 (18) City of John Day for Central  
 41 Grant County Aquatics Center . \$ 2,042,509
- 42 (19) Family Justice Center of  
 43 Washington County for Family  
 44 Peace Center ..... \$ 6,367,073
- 45 (20) Corvallis Homeless Shelter

|    |                                            |                      |
|----|--------------------------------------------|----------------------|
| 1  | <b>Coalition for Project Turnkey</b>       |                      |
| 2  | <b>Corvallis (PSH housing</b>              |                      |
| 3  | <b>project).....</b>                       | <b>\$ 5,107,713</b>  |
| 4  | <b>(21) Wasco County for Columbia</b>      |                      |
| 5  | <b>Gorge Resolution Center.....</b>        | <b>\$ 4,563,260</b>  |
| 6  | <b>(22) Port of Portland for PDX</b>       |                      |
| 7  | <b>seismically resilient runway</b>        |                      |
| 8  | <b>engineering design .....</b>            | <b>\$ 4,056,571</b>  |
| 9  | <b>(23) Willamette Falls Locks and</b>     |                      |
| 10 | <b>Canal.....</b>                          | <b>\$ 7,373,441</b>  |
| 11 | <b>(24) City of Phoenix for public</b>     |                      |
| 12 | <b>safety building.....</b>                | <b>\$ 13,804,536</b> |
| 13 | <b>(25) Mid-Willamette Family YMCA</b>     |                      |
| 14 | <b>for Multipurpose sports field</b>       |                      |
| 15 | <b>complex .....</b>                       | <b>\$ 4,639,489</b>  |
| 16 | <b>(26) Serendipity Center for Believe</b> |                      |
| 17 | <b>In Me Campus Expansion .....</b>        | <b>\$ 2,849,500</b>  |
| 18 | <b>(27) OMSI District for new Water</b>    |                      |
| 19 | <b>Avenue .....</b>                        | <b>\$ 5,107,713</b>  |
| 20 | <b>(28) City of Lincoln City for</b>       |                      |
| 21 | <b>D River welcome center .....</b>        | <b>\$ 2,546,796</b>  |
| 22 | <b>(29) Port of Morrow for workforce</b>   |                      |
| 23 | <b>center.....</b>                         | <b>\$ 4,359,110</b>  |
| 24 | <b>(30) City of Redmond for public</b>     |                      |
| 25 | <b>safety/mental health triage</b>         |                      |
| 26 | <b>center.....</b>                         | <b>\$ 3,048,464</b>  |

27 **SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation**  
 28 **made to the Secretary of State by section 1 (2), chapter \_\_, Oregon Laws 2021 (Enrolled**  
 29 **Senate Bill 5538), for the biennium beginning July 1, 2021, for the Elections Division, is in-**  
 30 **creased by \$2,474,287 for a county elections infrastructure.**

31 **SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation**  
 32 **made to the State Department of Geology and Mineral Industries by section 1, chapter 5,**  
 33 **Oregon Laws 2021 (Enrolled House Bill 5010), for the biennium beginning July 1, 2021, for**  
 34 **operations of the department, is increased by \$328,710.**

35 **SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on**  
 36 **expenditures established by section 2 (1), chapter 5, Oregon Laws 2021 (Enrolled House Bill**  
 37 **5010), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses**  
 38 **from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for**  
 39 **contract services, but excluding lottery funds and federal funds not described in section 2,**  
 40 **chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), collected or received by the State**  
 41 **Department of Geology and Mineral Industries, for geologic survey, is decreased by \$173,464.**

42 **SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on**  
 43 **expenditures established by section 3, chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010),**  
 44 **for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from**  
 45 **federal funds other than those described in section 2, chapter 5, Oregon Laws 2021 (Enrolled**

1 House Bill 5010), collected or received by the State Department of Geology and Mineral In-  
2 dustries, is decreased by \$155,246.

3 **SECTION 90.** Notwithstanding any other provision of law, the General Fund appropriation  
4 made to the State Department of Agriculture by section 1 (2), chapter \_\_, Oregon Laws 2021  
5 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2021, for food safety, is in-  
6 creased by \$200,000, for the predator control program.

7 **SECTION 91.** Notwithstanding any other provision of law, the General Fund appropriation  
8 made to the State Department of Agriculture by section 1 (3), chapter \_\_, Oregon Laws 2021  
9 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2021, for natural resources, is  
10 increased by \$2,301,685, for agriculture water quality and the plant protection and conserva-  
11 tion program.

12 **SECTION 92.** In addition to and not in lieu of any other appropriation, there is appro-  
13 priated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2021,  
14 out of the General Fund, the amount of \$10,000,000, for deposit into the Improving People's  
15 Access to Community-based Treatment, Supports and Services Account established by ORS  
16 430.233.

17 **SECTION 93.** Notwithstanding any other law limiting expenditures, the amount of  
18 \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
19 payment of expenses by the Oregon Criminal Justice Commission from the Improving  
20 People's Access to Community-based Treatment, Supports and Services Account established  
21 by ORS 430.233, for making grants to counties and federally recognized Indian tribes for  
22 community supports and services for individuals with mental health or substance abuse dis-  
23 orders leading to their involvement with the criminal justice system.

24 **SECTION 94.** Notwithstanding any other provision of law, the General Fund appropriation  
25 made to the Oregon Criminal Justice Commission by section 1, chapter \_\_, Oregon Laws  
26 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by  
27 \$500,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility op-  
28 erated by the Oregon Justice Resource Center.

29 **SECTION 95.** Notwithstanding any other law limiting expenditures, the amount of  
30 \$49,173,337 is established for the biennium beginning July 1, 2021, as the maximum limit for  
31 payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and  
32 Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department  
33 of Administrative Services and transferred to the Department of Corrections, for the pur-  
34 pose of expenditures and activities to respond to the COVID-19 public health emergency.

35 **SECTION 96.** Notwithstanding any other provision of law, the General Fund appropriation  
36 made to the Department of Corrections by section 1 (1), chapter \_\_, Oregon Laws 2021  
37 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for operations and health  
38 services, is decreased by \$49,173,337.

39 **SECTION 97.** Notwithstanding any other law limiting expenditures, the amount of  
40 \$1,201,239 is established for the biennium beginning July 1, 2021, as the maximum limit for  
41 payment of expenses by the Department of Public Safety Standards and Training from  
42 American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the  
43 Oregon Department of Administrative Services and transferred to the Department of Public  
44 Safety Standards and Training, for deferred maintenance projects.

45 **SECTION 98.** Notwithstanding any other provision of law, the General Fund appropriation

1 made to the Oregon Military Department by section 1 (2), chapter \_\_, Oregon Laws 2021  
2 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for operations, is in-  
3 creased by \$6,720,919, for deferred maintenance projects.

4 SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on  
5 expenditures established by section 3 (2), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
6 Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
7 penses from federal funds, other than those described in section 2, chapter \_\_, Oregon Laws  
8 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for  
9 operations, is increased by \$6,720,919, for deferred maintenance projects.

10 SECTION 100. Notwithstanding any other provision of law, the General Fund appropri-  
11 ation made to the Oregon Youth Authority by section 1 (2), chapter \_\_, Oregon Laws 2021  
12 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for community programs,  
13 is increased by \$574,510, for providers of behavioral health services that include sex offense  
14 treatment services.

15 SECTION 101. Notwithstanding any other provision of law, the General Fund appropri-  
16 ation made to the Oregon Youth Authority by section 1 (4), chapter \_\_, Oregon Laws 2021  
17 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for juvenile crime  
18 prevention/diversion, is increased by \$1,841,868, to reimburse counties for the cost of  
19 expunging certain juvenile records.

20 SECTION 102. Notwithstanding any other provision of law, the General Fund appropri-  
21 ation made to the Oregon Youth Authority by section 1 (1), chapter \_\_, Oregon Laws 2021  
22 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for facility programs, is  
23 increased by \$801,378, to offset the elimination of fees, fines and court costs associated with  
24 juvenile delinquency matters.

25 SECTION 103. Notwithstanding any other provision of law, the General Fund appropri-  
26 ation made to the Department of Human Services by section 1 (1), chapter \_\_, Oregon Laws  
27 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, for central services,  
28 is increased by \$76,488,018, for feeding and sheltering of wildfire survivors.

29 SECTION 104. Notwithstanding any other provision of law, the General Fund appropri-  
30 ation made to the Department of Human Services by section 1 (3), chapter \_\_, Oregon Laws  
31 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, for self-sufficiency  
32 programs, is increased by \$5,810,000, for anti-hunger programs.

33 SECTION 105. Notwithstanding any other law limiting expenditures, the amount of  
34 \$14,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
35 payment of expenses by the Department of Human Services from American Rescue Plan Act  
36 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
37 ministrative Services and transferred to the Department of Human Services, for emergency  
38 food supply stabilization.

39 SECTION 106. In addition to and not in lieu of any other appropriation, there is appro-  
40 priated to the Department of Justice, for the biennium beginning July 1, 2021, out of the  
41 General Fund, the amount of \$6,000,000, for the Crime Victim and Survivor Services Division,  
42 for child abuse intervention centers.

43 SECTION 107. In addition to and not in lieu of any other appropriation, there is appro-  
44 priated to the State Department of Energy, for the biennium beginning July 1, 2021, out of  
45 the General Fund, the amount of \$10,000,000, for deposit into the Rooftop Solar Incentive

1 Fund established by section 3, chapter 655, Oregon Laws 2019.

2 **SECTION 108.** Notwithstanding any other law limiting expenditures, the amount of  
3 \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
4 payment of expenses by the State Department of Energy for the solar rebate program from  
5 the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

6 **SECTION 109.** Notwithstanding any other law limiting expenditures, the limitation on  
7 expenditures established by section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
8 5515), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
9 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
10 funds and federal funds, collected or received by the State Department of Energy is increased  
11 by \$247,974, for a study on small scale renewable energy projects.

12 **SECTION 110.** In addition to and not in lieu of any other appropriation, there is appro-  
13 priated to the State Department of Energy, for the biennium beginning July 1, 2021, out of  
14 the General Fund, the amount of \$3,500,000, for debt service for the Small Scale Local Energy  
15 Project Loan Program.

16 **SECTION 111.** In addition to and not in lieu of any other appropriation, there is appro-  
17 priated to the State Department of Energy, for the biennium beginning July 1, 2021, out of  
18 the General Fund, the amount of \$10,831,296, for a grant program to incentivize energy effi-  
19 cient rebuilding after the 2020 wildfires.

20 **SECTION 112.** In addition to and not in lieu of any other appropriation, there is appro-  
21 priated to the Department of Environmental Quality, for the biennium beginning July 1, 2021,  
22 out of the General Fund, the amount of \$350,000, to begin initial scoping and design of a da-  
23 tabase framework of water and infrastructure data.

24 **SECTION 113.** Notwithstanding any other provision of law, the General Fund appropri-  
25 ation made to the Department of Environmental Quality by section 1 (2), chapter \_\_, Oregon  
26 Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for water  
27 quality, is increased by \$420,099, to backfill a revenue shortfall in the program.

28 **SECTION 114.** Notwithstanding any other law limiting expenditures, the amount of  
29 \$15,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
30 payment of expenses by the Department of Environmental Quality from American Rescue  
31 Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Depart-  
32 ment of Administrative Services and transferred to the Department of Environmental Qual-  
33 ity, for providing financial assistance to public agencies or qualified institutions for the  
34 repair, replacement, upgrade or evaluation of residential or other on-site septic systems.

35 **SECTION 115.** Notwithstanding any other provision of law, the General Fund appropri-  
36 ation made to the Department of Environmental Quality by section 1 (2), chapter \_\_, Oregon  
37 Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for water  
38 quality, is increased by \$569,382, for administration of financial assistance for on-site septic  
39 systems.

40 **SECTION 116.** In addition to and not in lieu of any other appropriation, there is appro-  
41 priated to the Department of Environmental Quality, for the biennium beginning July 1, 2021,  
42 out of the General Fund, the amount of \$3,000,000, for hazardous waste and structural debris  
43 cleanup cost sharing related to the 2020 wildfires.

44 **SECTION 117.** Notwithstanding any other provision of law, the General Fund appropri-  
45 ation made to the Department of Environmental Quality by section 1 (5), chapter \_\_, Oregon

1 Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for debt ser-  
2 vice, is increased by \$395,030.

3 **SECTION 118.** Notwithstanding any other law limiting expenditures, the limitation on  
4 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
5 Bill 5516), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
6 penses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds  
7 of bonds for the Orphan Site Account and federal funds from congestion mitigation and air  
8 quality grants, drinking water protection, laboratory accreditation and woodstove grants and  
9 for smoke monitoring laboratory services, but excluding lottery funds and federal funds not  
10 described in section 2 , chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5516), collected  
11 or received by the Department of Environmental Quality, for land quality, is increased by  
12 \$4,300,000, for project costs and for the cost of issuing bonds for orphan site cleanup projects.

13 **SECTION 119.** Notwithstanding any other law limiting expenditures, the limitation on  
14 expenditures established by section 2 (5), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
15 Bill 5516), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
16 penses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds  
17 of bonds for the Orphan Site Account and federal funds from congestion mitigation and air  
18 quality grants, drinking water protection, laboratory accreditation and woodstove grants and  
19 for smoke monitoring laboratory services, but excluding lottery funds and federal funds not  
20 described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5516), collected  
21 or received by the Department of Environmental Quality, for debt service, is decreased by  
22 \$300,000.

23 **SECTION 120.** In addition to and not in lieu of any other appropriation, there is appro-  
24 priated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2021,  
25 out of the General Fund, the amount of \$545,000, for deposit into the Oregon Conservation  
26 and Recreation Fund established by section 1 (1), chapter 531, Oregon Laws 2019.

27 **SECTION 121.** Notwithstanding any other law limiting expenditures, the limitation on  
28 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
29 5009), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
30 from fees, moneys or other revenues, including Miscellaneous Receipts and including federal  
31 funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and fed-  
32 eral funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
33 5009), collected or received by the State Department of Fish and Wildlife, for the Wildlife  
34 Division, is increased by \$1,090,000 for the conservation and recreation program.

35 **SECTION 122.** Notwithstanding any other provision of law, the General Fund appropri-  
36 ation made to the State Department of Fish and Wildlife by section 1 (2), chapter \_\_, Oregon  
37 Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, for the Wildlife  
38 Division, is increased by \$200,000, for the predator control program.

39 **SECTION 123.** Notwithstanding any other provision of law, the General Fund appropri-  
40 ation made to the State Department of Fish and Wildlife by section 1 (4), chapter \_\_, Oregon  
41 Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, for debt ser-  
42 vice, is increased by \$446,579.

43 **SECTION 124.** Notwithstanding any other law limiting expenditures, the amount of  
44 \$105,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
45 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

1 but excluding lottery funds and federal funds, collected or received by the State Department  
2 of Fish and Wildlife, for bond issuance costs associated with bonds issued under Article XI-Q  
3 of the Oregon Constitution.

4 **SECTION 125.** Notwithstanding any other law limiting expenditures, the amount of  
5 \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
6 payment of expenses by the State Department of Fish and Wildlife from American Rescue  
7 Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Depart-  
8 ment of Administrative Services and transferred to the State Department of Fish and  
9 Wildlife, for fish screens and fish passage projects.

10 **SECTION 126.** Notwithstanding any other law limiting expenditures, the amount of  
11 \$4,245,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
12 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts  
13 and reimbursements from federal service agreements, but excluding lottery funds and federal  
14 funds not described in this section, collected or received by the Department of Revenue, for  
15 core systems replacement, for the purposes of implementing the Electronic Valuation In-  
16 formation System (ELVIS).

17 **SECTION 127.** Notwithstanding any other provision of law, the General Fund appropri-  
18 ation made to the Department of Revenue by section 1 (7), chapter \_\_, Oregon Laws 2021  
19 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for debt service and re-  
20 lated costs, is increased by \$672,270, for the purposes of implementing the Electronic Valu-  
21 ation Information System (ELVIS).

22 **SECTION 128.** Notwithstanding any other provision of law, the General Fund appropri-  
23 ation made to the Department of Revenue by section 1 (3), chapter \_\_, Oregon Laws 2021  
24 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for the Personal Tax and  
25 Compliance Division, is increased by \$397,011, for implementing provisions of chapter \_\_,  
26 Oregon Laws 2021 (Enrolled House Bill 2433).

27 **SECTION 129.** Notwithstanding any other provision of law, the General Fund appropri-  
28 ation made to the Department of Revenue by section 1 (3), chapter \_\_, Oregon Laws 2021  
29 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for the Personal Tax and  
30 Compliance Division, is increased by \$438,569, for implementing provisions of chapter \_\_,  
31 Oregon Laws 2021 (Enrolled Senate Bill 727).

32 **SECTION 130.** Notwithstanding any other provision of law, the General Fund appropri-  
33 ation made to the Department of Revenue by section 1 (3), chapter \_\_, Oregon Laws 2021  
34 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for the Personal Tax and  
35 Compliance Division, is increased by \$161,387, for implementing provisions of chapter \_\_,  
36 Oregon Laws 2021 (Enrolled Senate Bill 139).

37 **SECTION 131.** Notwithstanding any other provision of law, the General Fund appropri-  
38 ation made to the Department of Revenue by section 1 (1), chapter \_\_, Oregon Laws 2021  
39 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for administration, is  
40 increased by \$292,002, for administrative support.

41 **SECTION 132.** Notwithstanding any other law limiting expenditures, the limitation on  
42 expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
43 Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
44 penses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare  
45 receipts and including federal funds for indirect cost recovery, Social Security Supplemental

1 Security Income recoveries and the Child Care and Development Fund, but excluding lottery  
2 funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled  
3 Senate Bill 5529), collected or received by the Department of Human Services, for aging and  
4 people with disabilities programs, is increased by \$99,503, for staffing the Senior Emergency  
5 Medical Services Innovation Program.

6 **SECTION 133.** Notwithstanding any other provision of law, the General Fund appropri-  
7 ation made to the State Department of Fish and Wildlife by section 1 (7), chapter \_\_, Oregon  
8 Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, for the Habitat  
9 Division, is increased by \$585,056 for the Western Oregon Stream Restoration Program.

10 **SECTION 134.** Notwithstanding any other provision of law, the General Fund appropri-  
11 ation made to the Department of Land Conservation and Development by section 1 (1),  
12 chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July  
13 1, 2021, for the planning program, is increased by \$205,418 for grant coordination.

14 **SECTION 135.** Notwithstanding any other provision of law, the General Fund appropri-  
15 ation made to the Department of Land Conservation and Development by section 1 (2),  
16 chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July  
17 1, 2021, for grant programs, is increased by \$2,000,000 to expend on grants to local govern-  
18 ments for planning and capacity-building relating to the assessment of housing need and in-  
19 creasing housing supply and choice.

20 **SECTION 136.** Notwithstanding any other provision of law, the General Fund appropri-  
21 ation made to the Department of Land Conservation and Development by section 1 (1),  
22 chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July  
23 1, 2021, for the planning program, is increased by \$1,306,912 to study and make legislative  
24 recommendations on the incorporation of a regional housing needs analysis into state and  
25 local planning programs.

26 **SECTION 137.** Notwithstanding any other provision of law, the General Fund appropri-  
27 ation made to the Land Use Board of Appeals by section 1, chapter \_\_, Oregon Laws 2021  
28 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2021, is increased by \$50,000  
29 for an electronic filing and case management system.

30 **SECTION 138.** Section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5544), is  
31 amended to read:

32 **Sec. 2.** For the biennium beginning July 1, 2021, expenditures by the State Treasurer for un-  
33 claimed property **investment-related transactions and** finders fees are not limited.

34 **SECTION 139.** Notwithstanding any other provision of law, the General Fund appropri-  
35 ation made to the Oregon Advocacy Commissions Office by section 1, chapter \_\_, Oregon  
36 Laws 2021 (Enrolled Senate Bill 5501), for the biennium beginning July 1, 2021, is increased  
37 by \$228,372, for staffing community and stakeholder engagement efforts.

38 **SECTION 140.** Notwithstanding any other law limiting expenditures, the amount of  
39 \$4,310,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
40 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
41 but excluding lottery funds and federal funds, collected or received by the Legislative Ad-  
42 ministration Committee, for the cost of issuing general obligation bonds and project costs for  
43 the Document Publishing and Management System.

44 **SECTION 141.** Notwithstanding any other provision of law, the General Fund appropri-  
45 ation made to the Legislative Administration Committee by section 1 (2), chapter \_\_, Oregon



1 Laws 2021 (Enrolled House Bill 5016), for the biennium beginning July 1, 2021, for debt ser-  
2 vice, is increased by \$663,587.

3 **SECTION 142.** Notwithstanding any other law limiting expenditures, the limitation on  
4 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
5 5007), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
6 from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appro-  
7 priated to the Employment Department by sections 3 and 4, chapter \_\_, Oregon Laws 2021  
8 (Enrolled House Bill 5007), but excluding lottery funds and federal funds other than those  
9 described in section 3, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5007), collected  
10 or received by the Employment Department, for unemployment insurance, shared services  
11 and workforce operations, and workforce and economic research, is increased by \$872,278, for  
12 administration of unemployment insurance benefits.

13 **SECTION 143.** Notwithstanding any other law limiting expenditures, the amount of  
14 \$6,113,208 is established for the biennium beginning July 1, 2021, as the maximum limit for  
15 payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts,  
16 but excluding lottery funds and federal funds, collected or received by the Department of  
17 Veterans' Affairs, for Salem Y Veterans Housing to construct the Veterans' Affordable  
18 Housing project financed through the issuance of lottery bonds, and associated costs of is-  
19 suance.

20 **SECTION 144.** Notwithstanding any other law limiting expenditures, the amount of  
21 \$499,184 is established for the biennium beginning July 1, 2021, as the maximum limit for  
22 payment of expenses from lottery moneys allocated from the Administrative Services Eco-  
23 nomic Development Fund to the Department of Veterans' Affairs for debt service related to  
24 the Veterans' Affordable Housing project.

25 **SECTION 145.** Notwithstanding any other law limiting expenditures, the limitation on  
26 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
27 5036), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
28 from lottery moneys allocated from the Veterans' Services Fund established under ORS  
29 406.140 to the Department of Veterans' Affairs, for services provided by the Department of  
30 Veterans' Affairs, is increased by \$175,000, for the Veteran Educational Bridge Grant Pro-  
31 gram established by section 1, chapter 527, Oregon Laws 2019.

32 **SECTION 146.** Notwithstanding any other law limiting expenditures, the limitation on  
33 expenditures established by section 5, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
34 5542), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
35 by the Department of Transportation from lottery moneys allocated from the Veterans'  
36 Services Fund established under ORS 406.140 to the Department of Veterans' Affairs and  
37 transferred to the Department of Transportation for veteran transit services, is increased  
38 by \$650,000.

39 **SECTION 147.** In addition to and not in lieu of any other appropriation, there is appro-  
40 priated to the Department of Transportation, for the biennium beginning July 1, 2021, out  
41 of the General Fund, the amount of \$2,000,000 for graffiti and litter removal along state  
42 highways and interstates.

43 **SECTION 148.** Notwithstanding any other provision of law, the General Fund Appropri-  
44 ation made to the Department of Transportation by section 1 (2), chapter \_\_, Oregon Laws  
45 2021 (Enrolled House Bill 5542), for the biennium beginning July 1, 2021, for expenses related

1 to debris removal associated with the 2020 wildfire season, is increased by \$1,250,000 for cul-  
2 tural resources assessments in advance of wildfire related debris removal and recovery  
3 actions.

4 **SECTION 149.** Notwithstanding any other law limiting expenditures, the limitation on  
5 expenditures established by section 2 (8), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
6 Bill 5542), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
7 penses from fees, moneys or other revenues, including Miscellaneous Receipts and federal  
8 funds received as reimbursement from the United States Department of Transportation, but  
9 excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon  
10 Laws 2021 (Enrolled Senate Bill 5542), collected or received by the Department of Transpor-  
11 tation, is increased by the following amounts for the following purposes:

- 12 (1) Tualatin Hills Park and  
13 Recreation for Fanno Creek  
14 Trail improvements..... \$ 2,145,358
- 15 (2) City of Sherwood for a  
16 pedestrian bridge ..... \$ 4,057,570

17 **SECTION 150.** Notwithstanding any other law limiting expenditures, the amount of  
18 \$298,451 is established for the biennium beginning July 1, 2021, as the maximum limit for  
19 payment of expenses by the Department of Transportation from the State Board of Towing  
20 Account established by section 6, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 300),  
21 to carry out the provisions of sections 1 to 11, chapter \_\_, Oregon Laws 2021 (Enrolled  
22 Senate Bill 300).

23 **SECTION 151.** Notwithstanding any other law limiting expenditures, the following  
24 amounts are established for the biennium beginning July 1, 2021, as the maximum limits for  
25 payment of expenses by the Department of Transportation from American Rescue Plan Act  
26 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
27 ministrative Services and transferred to the Department of Transportation, for the following  
28 purposes:

- 29 (1) Port of Hood River for  
30 replacement of the Hood  
31 River-White Salmon  
32 Interstate Bridge ..... \$ 5,000,000
- 33 (2) Lake County for  
34 rehabilitation of the  
35 Lake County Railroad ..... \$ 3,349,960
- 36 (3) Clackamas County for  
37 Sunrise Gateway Corridor  
38 planning ..... \$ 4,000,000

39 **SECTION 152.** Notwithstanding any other law limiting expenditures, the following  
40 amounts are established for the biennium beginning July 1, 2021, as the maximum limits for  
41 payment of expenses by the Department of Transportation from American Rescue Plan Act  
42 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
43 ministrative Services and transferred to the Department of Transportation, for the following  
44 transportation infrastructure projects:

- 45 (1) Oregon 213/82nd Avenue

1           safety improvements..... \$ 80,000,000  
 2           (2) Newberg Dundee Bypass,  
 3           Phase II (OR-219 section) ..... \$ 32,000,000

4           **SECTION 153.** In addition to and not in lieu of any other appropriation, there is appro-  
 5 priated to the Oregon Department of Administrative Services, for the biennium beginning  
 6 July 1, 2021, out of the General Fund, the amount of \$1,500,000, for distribution to the  
 7 Northwest Health Foundation Fund II for researching ways to ensure equitable outcomes in  
 8 public safety, educating impacted communities about the current public safety system and  
 9 providing a community-driven process to produce recommendations to the Legislative As-  
 10 sembly for public safety reform.

11           **SECTION 154.** In addition to and not in lieu of any other appropriation, there is appro-  
 12 priated to the Department of Revenue, for the biennium beginning July 1, 2021, out of the  
 13 General Fund, the amount of \$23,200,000 for grants to counties for the reimbursement of lost  
 14 tax revenue related to the 2020 wildfires.

15           **SECTION 155.** Notwithstanding any other law limiting expenditures, the limitation on  
 16 expenditures established by section 4, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 17 5017), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 18 from federal funds collected or received by the State Library, is increased by \$2,924,165 for  
 19 the expenditure of American Rescue Plan Act funds, for improved community access to the  
 20 Internet and to increase digital literacy.

21           **SECTION 156.** Notwithstanding any other provision of law, the General Fund appropri-  
 22 ation made to the Department of Education by section 1 (1), chapter \_\_, Oregon Laws 2021  
 23 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, for operations, is in-  
 24 creased by \$500,000, for a study of the impact of State School Fund spending on disparities  
 25 between Black, Indigenous and People of Color (BIPOC) students and non-BIPOC students.

26           **SECTION 157.** Notwithstanding any other provision of law, the General Fund appropri-  
 27 ation made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_,  
 28 Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
 29 public university statewide programs, is increased by \$349,000, for dispute resolution pro-  
 30 grams.

31           **SECTION 158.** Notwithstanding any other provision of law, the General Fund appropri-  
 32 ation made to the Higher Education Coordinating Commission by section 1 (1), chapter \_\_,  
 33 Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
 34 Higher Education Coordinating Commission programs, is increased by \$5,000,000, for pro-  
 35 grams assisting access to post-secondary education opportunities.

36           **SECTION 159.** Notwithstanding any other provision of law, the General Fund appropri-  
 37 ation made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_,  
 38 Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
 39 public university statewide programs, is increased by \$1,000,000, for the Women’s Leadership  
 40 Center at Portland State University.

41           **SECTION 160.** Notwithstanding any other provision of law, the General Fund appropri-  
 42 ation made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_,  
 43 Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
 44 public university statewide programs, is increased by \$162,753, for the Veterinary Diagnostic  
 45 Laboratory.

1       **SECTION 161.** Notwithstanding any other provision of law, the General Fund appropri-  
2       ation made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_\_,  
3       Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
4       statewide public services, is increased by \$236,922, for facilities maintenance at Oregon State  
5       University.

6       **SECTION 162.** Notwithstanding any other provision of law, the General Fund appropri-  
7       ation made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_\_,  
8       Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
9       statewide public services, is increased by \$2,680,000, for increased wildfire smoke testing ca-  
10      pacity and enhanced smoke research.

11      **SECTION 163.** Notwithstanding any other provision of law, the General Fund appropri-  
12      ation made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_\_,  
13      Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for  
14      public university statewide programs, is increased by \$5,500,000, for the Center of Excellence  
15      in Applied Computing and for expanding health-related clinical and laboratory facilities at the  
16      Oregon Institute of Technology.

17      **SECTION 164.** In addition to and not in lieu of any other appropriation, there is appro-  
18      priated to the Judicial Department, for the biennium beginning July 1, 2021, out of the Gen-  
19      eral Fund, the amount of \$1,241,098, for operations, for the expungement of criminal records  
20      for marijuana infractions.

21      **SECTION 165.** Notwithstanding any other provision of law, the General Fund appropri-  
22      ation made to the Department of Corrections by section 1 (4), chapter \_\_\_, Oregon Laws 2021  
23      (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for community cor-  
24      rections, is increased by \$10,000,000, for distribution to counties as reimbursement for mon-  
25      eys no longer received from supervision fees.

26      **SECTION 166.** Notwithstanding any other provision of law, the General Fund appropri-  
27      ation made to the Oregon Criminal Justice Commission by section 1, chapter \_\_\_, Oregon  
28      Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased  
29      by \$4,000,000, to award grants to public and private entities for restorative justice programs.

30      **SECTION 167.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
31      propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
32      General Fund, the amount of \$150,000,000, to be allocated for the state's natural disaster  
33      prevention, preparedness, response and recovery activities.

34      (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
35      by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
36      come available for any purpose for which the Emergency Board lawfully may allocate funds.

37      **SECTION 168.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
38      propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
39      General Fund, the amount of \$10,000,000, to be allocated to the Oregon Criminal Justice  
40      Commission for a Transforming Justice initiative.

41      (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
42      by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
43      come available for any purpose for which the Emergency Board lawfully may allocate funds.

44      **SECTION 169.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
45      propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the

1 General Fund, the amount of \$5,130,265, to be allocated to the Department of Education and  
2 the proposed Department of Early Learning and Care for the establishment of a new agency.

3 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
4 by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
5 come available for any purpose for which the Emergency Board lawfully may allocate funds.

6 **SECTION 170.** Notwithstanding any other provision of law, the General Fund appropri-  
7 ation made to the Department of Education by section 1 (1), chapter \_\_, Oregon Laws 2021  
8 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, for operations, is in-  
9 creased by \$3,498,673, for the development of the staffing needs, system development and  
10 other issues in the establishment of the proposed Department of Early Learning and Care.

11 **SECTION 171.** Notwithstanding any other law limiting expenditures, the limitation on  
12 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
13 Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
14 penses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare  
15 receipts and including federal funds for indirect cost recovery, Social Security Supplemental  
16 Security Income recoveries and the Child Care and Development Fund, but excluding lottery  
17 funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled  
18 Senate Bill 5529), collected or received by the Department of Human Services, for self-  
19 sufficiency programs, is increased by \$95,000,000, for employment-related day care services.

20 **SECTION 172.** Notwithstanding any other law limiting expenditures, the limitation on  
21 expenditures established by section 6 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
22 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
23 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
24 funds and federal funds and funds described in sections 8 to 12, chapter \_\_, Oregon Laws 2021  
25 (Enrolled Senate Bill 5528), collected or received by the Higher Education Coordinating  
26 Commission, for programs and related grants, is increased by \$12,900,000, for payments out  
27 of the Part-Time Faculty Insurance Fund established by section 4, chapter \_\_, Oregon Laws  
28 2021 (Enrolled Senate Bill 551).

29 **SECTION 173.** In addition to and not in lieu of any other appropriation, there is appro-  
30 priated to the Oregon Department of Administrative Services, for the biennium beginning  
31 July 1, 2021, out of the General Fund, the amount of \$2,000,000 for distribution to the Inno-  
32 vation Law Lab, for immigration defense.

33 **SECTION 174.** Notwithstanding any other law limiting expenditures, the limitation on  
34 expenditures established by section 1 (5), chapter \_\_\_\_, Oregon Laws 2021 (Enrolled House  
35 Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
36 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
37 lottery funds and federal funds, collected or received by the State Parks and Recreation De-  
38 partment, for community support and grants, is increased by \$10,214,553, for the expenditure  
39 of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street pro-  
40 gram.

41 **SECTION 175.** Notwithstanding any other law limiting expenditures, the limitation on  
42 expenditures established by section 3, chapter \_\_\_\_, Oregon Laws 2021 (Enrolled House Bill  
43 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
44 from lottery moneys allocated from the Administrative Services Economic Development  
45 Fund to the State Parks and Recreation Department, is increased by \$414,812, for the pay-

1 ment of debt service.

2 **SECTION 176.** Notwithstanding any other law limiting expenditures, the limitation on  
3 expenditures established by section 1 (2), chapter \_\_\_\_, Oregon Laws 2021 (Enrolled House  
4 Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
5 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
6 lottery funds and federal funds, collected or received by the State Parks and Recreation De-  
7 partment, for central services, is increased by \$750,000, for the cost of bond issuance for  
8 capital improvement and renewal.

9 **SECTION 177.** In addition to and not in lieu of any other appropriation, there is appro-  
10 priated to the State Parks and Recreation Department, for the biennium beginning July 1,  
11 2021, out of the General Fund, the amount of \$2,232,560, for the payment of debt service.

12 **SECTION 178.** In addition to and not in lieu of any other appropriation, there is appro-  
13 priated to the State Parks and Recreation Department, for the biennium beginning July 1,  
14 2021, out of the General Fund, the amount of \$316,480, for the payment of costs associated  
15 with the development of statewide standards for recreation projects and administrative sup-  
16 port for the Outdoor Recreation Advisory Committee established by section 7, chapter \_\_,  
17 Oregon Laws 2021 (Enrolled House Bill 2171).

18 **SECTION 179.** Notwithstanding any other law limiting expenditures, the limitation on  
19 expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
20 Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
21 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
22 federal funds from the United States Forest Service for fire protection and for research  
23 projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_,  
24 Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry  
25 Department, for capital improvement, is increased by \$4,820,772.

26 **SECTION 180.** Notwithstanding any other law limiting expenditures, the limitation on  
27 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
28 Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
29 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
30 federal funds from the United States Forest Service for fire protection and for research  
31 projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_,  
32 Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry  
33 Department, for agency administration, is increased by \$64,229, for the costs of issuing gen-  
34 eral obligation bonds for capital improvements.

35 **SECTION 181.** Notwithstanding any other provision of law, the General Fund appropri-  
36 ation made to the State Forestry Department by section 1 (5), chapter \_\_, Oregon Laws 2021  
37 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for debt service, is in-  
38 creased by \$260,395.

39 **SECTION 182.** Notwithstanding any other law limiting expenditures, the limitation on  
40 expenditures established by section 2 (7), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
41 Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
42 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
43 federal funds from the United States Forest Service for fire protection and for research  
44 projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_,  
45 Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry

1 Department, for debt service, is increased by \$255,807.

2 **SECTION 183.** In addition to and not in lieu of any other appropriation, there is appro-  
3 priated to the State Forestry Department, for the biennium beginning July 1, 2021, out of the  
4 General Fund, the amount of \$5,000,000, for distribution as grants to expand tree seedling  
5 nursery capacity and supply.

6 **SECTION 184.** Notwithstanding any other law limiting expenditures, the limitation on  
7 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
8 Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
9 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
10 federal funds from the United States Forest Service for fire protection and for research  
11 projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_,  
12 Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry  
13 Department, for agency administration, is increased by \$49,196, for the costs of issuing gen-  
14 eral obligation bonds for replacement of the agency's Toledo facility.

15 **SECTION 185.** Notwithstanding any other law limiting expenditures, the limitation on  
16 expenditures established by section 2 (7), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
17 Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
18 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
19 federal funds from the United States Forest Service for fire protection and for research  
20 projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_,  
21 Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry  
22 Department, for debt service, is increased by \$146,257.

23 **SECTION 186.** Notwithstanding any other provision of law, the General Fund appropri-  
24 ation made to the State Forestry Department by section 1 (5), chapter \_\_, Oregon Laws 2021  
25 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for debt service, is in-  
26 creased by \$105,260.

27 **SECTION 187.** Notwithstanding any other provision of law, the General Fund appropri-  
28 ation made to the State Forestry Department by section 1 (2), chapter \_\_, Oregon Laws 2021  
29 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for fire protection, is  
30 increased by \$666,937, for costs associated with support to rangeland protection associations.

31 **SECTION 188.** Notwithstanding any other law limiting expenditures, the amount of  
32 \$1,060,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
33 payment of expenses by the Department of State Lands for distribution of grants as directed  
34 by section 1, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 3114), from the Oregon  
35 Ocean Science Fund established by ORS 196.567.

36 **SECTION 189.** Notwithstanding any other law limiting expenditures, the limitation on  
37 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
38 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
39 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
40 funds and federal funds, collected or received by the Oregon Business Development Depart-  
41 ment, for infrastructure, is increased by \$160,000,000, for the seismic rehabilitation grant  
42 program.

43 **SECTION 190.** Notwithstanding any other law limiting expenditures, the limitation on  
44 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
45 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses

1 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 2 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 3 ment, for infrastructure, is increased by \$2,050,000, for the costs of issuing general obligation  
 4 bonds for the seismic rehabilitation program.

5 **SECTION 191.** Notwithstanding any other provision of law, the General Fund appropri-  
 6 ation made to the Oregon Business Development Department by section 1 (3), chapter \_\_\_\_,  
 7 Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, for debt  
 8 service, is increased by \$6,371,670.

9 **SECTION 192.** In addition to and not in lieu of any other appropriation, there is appro-  
 10 priated to the Oregon Business Development Department, for the biennium beginning July  
 11 1, 2021, out of the General Fund, the amount of \$4,000,000, for a municipal wildfire assistance  
 12 program.

13 **SECTION 193.** In addition to and not in lieu of any other appropriation, there is appro-  
 14 priated to the Oregon Business Development Department, for the biennium beginning July  
 15 1, 2021, out of the General Fund, the amount of \$80,000, for distribution to Crawford Electric  
 16 for temporary power pole needs related to the 2020 wildfires.

17 **SECTION 194.** In addition to and not in lieu of any other appropriation, there is appro-  
 18 priated to the Oregon Business Development Department, for the biennium beginning July  
 19 1, 2021, out of the General Fund, the following amounts, for infrastructure, for the purpose  
 20 of making grants to the following entities for financial assistance due to the 2020 wildfire  
 21 season for building and planning departments staffing:

|    |                           |    |         |
|----|---------------------------|----|---------|
| 22 | (1) Lane County.....      | \$ | 755,319 |
| 23 | (2) Linn County .....     | \$ | 275,000 |
| 24 | (3) Lincoln County.....   | \$ | 190,000 |
| 25 | (4) Douglas County.....   | \$ | 375,000 |
| 26 | (5) Marion County .....   | \$ | 975,000 |
| 27 | (6) Jackson County.....   | \$ | 710,000 |
| 28 | (7) City of Talent.....   | \$ | 280,000 |
| 29 | (8) City of Phoenix ..... | \$ | 677,755 |

30 **SECTION 195.** In addition to and not in lieu of any other appropriation, there is appro-  
 31 priated to the Oregon Business Development Department, for the biennium beginning July  
 32 1, 2021, out of the General Fund, the following amounts, for infrastructure, for the purpose  
 33 of making grants to the following entities for staffing and operational needs associated with  
 34 the 2020 wildfire season:

|    |                           |    |         |
|----|---------------------------|----|---------|
| 35 | (1) City of Gates.....    | \$ | 251,000 |
| 36 | (2) City of Detroit ..... | \$ | 521,000 |

37 **SECTION 196.** Notwithstanding any other law limiting expenditures, the following  
 38 amounts are established for the biennium beginning July 1, 2021, as the maximum limits for  
 39 payment of expenses by the Oregon Business Development Department, from American  
 40 Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon  
 41 Department of Administrative Services and transferred to the Oregon Business Development  
 42 Department, for infrastructure, for grants to the following entities, for the following pur-  
 43 poses:

|    |                               |    |           |
|----|-------------------------------|----|-----------|
| 44 | (1) City of Mill City - Storm |    |           |
| 45 | Drainage Improvements.....    | \$ | 2,923,500 |



|    |                                           |               |
|----|-------------------------------------------|---------------|
| 1  | <b>(2) Hood River Waterfront</b>          |               |
| 2  | Stormwater Line.....                      | \$ 2,694,953  |
| 3  | <b>(3) City of Elgin Wastewater</b>       |               |
| 4  | Collection System .....                   | \$ 2,640,125  |
| 5  | <b>(4) City of Sandy Wastewater</b>       |               |
| 6  | Treatment Plant .....                     | \$ 14,700,000 |
| 7  | <b>(5) Marion County - North</b>          |               |
| 8  | Santiam Septic to Sewer.....              | \$ 50,000,000 |
| 9  | <b>(6) City of Turner - Water</b>         |               |
| 10 | Pipe Project .....                        | \$ 3,000,000  |
| 11 | <b>(7) City of Vale - Wastewater</b>      |               |
| 12 | Treatment Facility Headworks              |               |
| 13 | Improvements .....                        | \$ 100,000    |
| 14 | <b>(8) City of Astoria - 16th St.</b>     |               |
| 15 | Distribution Waterline                    |               |
| 16 | Replacement.....                          | \$ 2,790,000  |
| 17 | <b>(9) City of Astoria - Pipeline</b>     |               |
| 18 | Road Waterline Resilience .....           | \$ 2,930,000  |
| 19 | <b>(10) City of Clatskanie - Waste</b>    |               |
| 20 | Water Treatment Plant .....               | \$ 10,000,000 |
| 21 | <b>(11) Lyons-Mehama Water District .</b> | \$ 5,260,000  |
| 22 | <b>(12) Port of Toledo - Sanitary</b>     |               |
| 23 | Sewer Extension to Hwy 20 .....           | \$ 2,425,798  |
| 24 | <b>(13) City of Waldport - Water</b>      |               |
| 25 | Tank Project .....                        | \$ 974,850    |
| 26 | <b>(14) Arch Cape Domestic Water</b>      |               |
| 27 | Supply District - Arch Cape               |               |
| 28 | Forest Project.....                       | \$ 2,000,000  |
| 29 | <b>(15) City of Astoria - Wastewater</b>  |               |
| 30 | Treatment Plant Headworks                 |               |
| 31 | Improvement Project.....                  | \$ 4,860,000  |
| 32 | <b>(16) City of Echo - Water</b>          |               |
| 33 | System Improvements .....                 | \$ 5,530,000  |
| 34 | <b>(17) City of Echo - Waste</b>          |               |
| 35 | Water System Improvements ...             | \$ 1,500,000  |
| 36 | <b>(18) City of Aurora -</b>              |               |
| 37 | Wastewater Treatment                      |               |
| 38 | Plant Facility .....                      | \$ 10,545,543 |
| 39 | <b>(19) City of Aurora - Water</b>        |               |
| 40 | Storage Tank and Pump Station             | \$ 4,284,203  |
| 41 | <b>(20) Crane Union School District</b>   |               |
| 42 | 1J - Crane Community Water                |               |
| 43 | and Sewer System.....                     | \$ 3,200,000  |
| 44 | <b>(21) City of Arlington - Columbia</b>  |               |
| 45 | River Municipal Pump Station..            | \$ 250,000    |

|    |                                             |                      |
|----|---------------------------------------------|----------------------|
| 1  | <b>(22) City of Arlington - Wastewater</b>  |                      |
| 2  | <b>Facilities Plan .....</b>                | <b>\$ 65,000</b>     |
| 3  | <b>(23) City of Tillamook - Water</b>       |                      |
| 4  | <b>Transmission Line Replacement</b>        | <b>\$ 12,000,000</b> |
| 5  | <b>(24) Mapleton Water District -</b>       |                      |
| 6  | <b>Infrastructure project.....</b>          | <b>\$ 1,140,000</b>  |
| 7  | <b>(25) City of Lakeside - New</b>          |                      |
| 8  | <b>Wastewater Treatment Plant ...</b>       | <b>\$ 14,628,685</b> |
| 9  | <b>(26) City of Scappoose - New</b>         |                      |
| 10 | <b>Headworks and Grit Chamber,</b>          |                      |
| 11 | <b>Basalt Well, 2M Gal Keys</b>             |                      |
| 12 | <b>Road Reservoir, Miller WTP</b>           |                      |
| 13 | <b>Repair, Smith Road Pump</b>              |                      |
| 14 | <b>Station .....</b>                        | <b>\$ 10,000,000</b> |
| 15 | <b>(27) City of Aumsville - Water</b>       |                      |
| 16 | <b>System Improvements .....</b>            | <b>\$ 2,500,000</b>  |
| 17 | <b>(28) City of Philomath - Water</b>       |                      |
| 18 | <b>Treatment Plant and</b>                  |                      |
| 19 | <b>Reservoir Construction.....</b>          | <b>\$ 12,000,000</b> |
| 20 | <b>(29) Wasco County Soil and Water</b>     |                      |
| 21 | <b>Conservation District -</b>              |                      |
| 22 | <b>Mosier Million #2 .....</b>              | <b>\$ 900,000</b>    |
| 23 | <b>(30) Crescent Sanitary District.....</b> | <b>\$ 835,000</b>    |
| 24 | <b>(31) City of Carlton -</b>               |                      |
| 25 | <b>Wastewater Treatment Plant ...</b>       | <b>\$ 5,800,000</b>  |
| 26 | <b>(32) Lane County - McKenzie River</b>    |                      |
| 27 | <b>Valley Drinking Water and</b>            |                      |
| 28 | <b>Wastewater System</b>                    |                      |
| 29 | <b>Replacements .....</b>                   | <b>\$ 15,500,000</b> |
| 30 | <b>(33) Panther Creek Water District</b>    |                      |
| 31 | <b>- Water Reservoir Replacement</b>        | <b>\$ 1,800,000</b>  |
| 32 | <b>(34) Lincoln County - Panther</b>        |                      |
| 33 | <b>Creek Septic/Stormwater.....</b>         | <b>\$ 15,000,000</b> |
| 34 | <b>(35) City of Detroit - Drinking</b>      |                      |
| 35 | <b>Water System .....</b>                   | <b>\$ 3,000,000</b>  |
| 36 | <b>(36) City of Ashland - Talent-</b>       |                      |
| 37 | <b>Ashland-Phoenix (TAP)</b>                |                      |
| 38 | <b>Intertie Improvements.....</b>           | <b>\$ 3,000,000</b>  |
| 39 | <b>(37) Lincoln County -</b>                |                      |
| 40 | <b>Well Repair .....</b>                    | <b>\$ 500,000</b>    |
| 41 | <b>(38) City of Gates - Water Meter</b>     |                      |
| 42 | <b>Replacement.....</b>                     | <b>\$ 25,000</b>     |
| 43 | <b>(39) City of Phoenix - Charlotte</b>     |                      |
| 44 | <b>Ann Water District Disbanding</b>        |                      |
| 45 | <b>Transition Costs.....</b>                | <b>\$ 5,000,000</b>  |

|    |                                   |               |
|----|-----------------------------------|---------------|
| 1  | (40) City of Powers - Sewer       |               |
| 2  | Collection System and             |               |
| 3  | Sewer Plant.....                  | \$ 3,000,000  |
| 4  | (41) City of Roseburg -           |               |
| 5  | Storm Improvements.....           | \$ 1,570,064  |
| 6  | (42) Cave Junction - Water        |               |
| 7  | Distribution Center.....          | \$ 200,000    |
| 8  | (43) City of Mosier - Waste       |               |
| 9  | Water Treatment Plan Update .     | \$ 2,500,000  |
| 10 | (44) City of Nyssa - Water        |               |
| 11 | Expansion.....                    | \$ 3,000,000  |
| 12 | (45) City of Medford - SW Medford |               |
| 13 | Water and Sewer Infrastructure    | \$ 2,700,000  |
| 14 | (46) City of Redmond - Skyline    |               |
| 15 | Village Affordable Housing        |               |
| 16 | Sewer .....                       | \$ 950,000    |
| 17 | (47) City of Corvallis - Rock     |               |
| 18 | Creek Transmission Main .....     | \$ 10,500,000 |
| 19 | (48) Lakeview - Water Treatment   |               |
| 20 | Facility.....                     | \$ 15,000,000 |

21 **SECTION 197.** Notwithstanding any other law limiting expenditures, the limitation on  
 22 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 23 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 24 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 25 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 26 ment, for infrastructure, is increased by \$15,000,000, for the purpose of providing grants un-  
 27 der ORS 285B.420 for levee projects as defined in ORS 285B.410 from the Levee Project Grant  
 28 Fund established by ORS 285B.421.

29 **SECTION 198.** In addition to and not in lieu of any other appropriation, there is appro-  
 30 priated to the Oregon Business Development Department, for the biennium beginning July  
 31 1, 2021, out of the General Fund, the amount of \$50,000,000, for deposit in the Special Public  
 32 Works Fund established under ORS 285B.455.

33 **SECTION 199.** Notwithstanding any other law limiting expenditures, the limitation on  
 34 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 35 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 36 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 37 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 38 ment, for infrastructure, is increased by \$20,000,000, for the expenditure of net bond proceeds  
 39 from general obligation bonds issued for upgrades to the Salem Drinking Water System.

40 **SECTION 200.** Notwithstanding any other law limiting expenditures, the amount of  
 41 \$50,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
 42 payment of expenses by the Oregon Business Development Department from American Res-  
 43 cue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon De-  
 44 partment of Administrative Services and transferred to the Oregon Business Development  
 45 Department, for grants to music, cultural, and community venues and organizations that

1 were negatively impacted by the COVID-19 pandemic.

2 **SECTION 201.** Notwithstanding any other law limiting expenditures, the limitation on  
3 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
4 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
5 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
6 funds and federal funds, collected or received by the Oregon Business Development Depart-  
7 ment, for Arts and Cultural Trust, is increased by the following amounts, for the issuance  
8 of grants from net bond proceeds from lottery bonds, for the following projects:

- 9 (1) Maxville Heritage Interpretive  
10 Center - Preservation of  
11 Maxville Townsite ..... \$ 750,000
- 12 (2) Artists Repertory Theatre..... \$ 2,000,000
- 13 (3) The Josephy Center for  
14 Arts and Culture..... \$ 600,000
- 15 (4) Eastern Oregon Regional  
16 Theatre - Baker Orpheum  
17 Theatre Restoration..... \$ 295,000
- 18 (5) Chehalem Cultural Center -  
19 Performing Arts Wing ..... \$ 1,250,000
- 20 (6) Siletz Tribal Arts  
21 and Heritage Society..... \$ 750,000
- 22 (7) The Jon G. Shedd Institute  
23 for the Arts ..... \$ 1,600,000
- 24 (8) Little Theatre on the Bay -  
25 Liberty Theatre Expansion ..... \$ 600,000
- 26 (9) Columbia River Maritime  
27 Museum - Lightship Columbia  
28 Preservation..... \$ 304,378
- 29 (10) Portland Art Museum -  
30 Rothko Pavilion..... \$ 1,000,000

31 **SECTION 202.** Notwithstanding any other law limiting expenditures, the limitation on  
32 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
33 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
34 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
35 funds and federal funds, collected or received by the Oregon Business Development Depart-  
36 ment, for infrastructure, is increased by \$10,000,000, for a grant program for county fair  
37 capital improvements.

38 **SECTION 203.** Notwithstanding any other law limiting expenditures, the limitation on  
39 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
40 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
41 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
42 funds and federal funds, collected or received by the Oregon Business Development Depart-  
43 ment, for Arts and Cultural Trust, is increased by \$361,350, for the payment of costs associ-  
44 ated with the issuance of lottery revenue bonds.

45 **SECTION 204.** Notwithstanding any other law limiting expenditures, the limitation on

1 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 2 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 3 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 4 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 5 ment, for infrastructure, is increased by \$1,254,312, for the payment of costs associated with  
 6 the issuance of lottery revenue bonds.

7 **SECTION 205.** Notwithstanding any other law limiting expenditures, the limitation on  
 8 expenditures established by section 3 (4), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 9 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 10 from lottery moneys allocated from the Administrative Services Economic Development  
 11 Fund to the Oregon Business Development Department, for lottery bond debt service, is in-  
 12 creased by \$6,905,674.

13 **SECTION 206.** Notwithstanding any other law limiting expenditures, the amount of  
 14 \$120,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
 15 payment of expenses by the Oregon Business Development Department from American Res-  
 16 cue Plan Act Capital Projects Fund moneys received by the Oregon Department of Adminis-  
 17 trative Services and deposited in the Broadband Fund established by section 4, chapter 17,  
 18 Oregon Laws 2020 (first special session).

19 **SECTION 207.** (1) Notwithstanding any other law limiting expenditures, the limitation on  
 20 expenditures established by section 3 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 21 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 22 from lottery moneys allocated from the Administrative Services Economic Development  
 23 Fund to the Oregon Business Development Department, for operations, is increased by  
 24 \$1,387,837, for additional staffing capacity.

25 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures  
 26 established by section 3 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5023), for the  
 27 biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery  
 28 moneys allocated from the Administrative Services Economic Development Fund to the  
 29 Oregon Business Development Department, for business, innovation and trade, is increased  
 30 by \$480,743, for additional staffing capacity.

31 **SECTION 208.** (1) Notwithstanding any other provision of law, the General Fund appro-  
 32 priation made to the Oregon Business Development Department by section 1 (2), chapter \_\_,  
 33 Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, for  
 34 business, innovation and trade, is increased by \$85,845, for additional staffing capacity.

35 (2) Notwithstanding any other provision of law, the General Fund appropriation made to  
 36 the Oregon Business Development Department by section 1 (4), chapter \_\_, Oregon Laws  
 37 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, for infrastructure,  
 38 is increased by \$219,660, for additional staffing capacity.

39 **SECTION 209.** (1) Notwithstanding any other law limiting expenditures, the limitation on  
 40 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 41 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 42 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 43 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 44 ment, for infrastructure, is increased by \$219,660, for additional staffing capacity.

45 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures

1 established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5023), for the  
 2 biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees,  
 3 moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and  
 4 federal funds, collected or received by the Oregon Business Development Department, for  
 5 business, innovation and trade, is increased by \$461,286, for additional staffing capacity.

6 (3) Notwithstanding any other law limiting expenditures, the limitation on expenditures  
 7 established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5023), for the  
 8 biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees,  
 9 moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and  
 10 federal funds, collected or received by the Oregon Business Development Department, for  
 11 operations, is increased by \$272,000, for additional staffing capacity.

12 SECTION 210. Notwithstanding any other law limiting expenditures, the limitation on  
 13 expenditures established by section 3 (3), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 14 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 15 from lottery moneys allocated from the Administrative Services Economic Development  
 16 Fund to the Oregon Business Development Department, for the Oregon Film and Video Of-  
 17 fice, is increased by \$112,500, for program enhancements.

18 SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on  
 19 expenditures established by section 3 (5), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 20 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 21 from lottery moneys allocated from the Administrative Services Economic Development  
 22 Fund to the Oregon Business Development Department, for infrastructure, is increased by  
 23 \$1,600,000, for a grant to the Port of Port Orford for a seafood hub redevelopment project.

24 SECTION 212. Notwithstanding any other law limiting expenditures, the amount of \$5,800  
 25 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of  
 26 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
 27 cluding lottery funds and federal funds, collected or received by the Oregon Business Devel-  
 28 opment Department, for debt service.

29 SECTION 213. Notwithstanding any other law limiting expenditures, the limitation on  
 30 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 31 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 32 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 33 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 34 ment, for business, innovation and trade, is increased by \$500,000, for expenditure of moneys  
 35 in the Oregon Rural Capacity Fund established by section 6, chapter \_\_, Oregon Laws 2021  
 36 (Enrolled House Bill 2345).

37 SECTION 214. Notwithstanding any other law limiting expenditures, the limitation on  
 38 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
 39 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 40 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 41 funds and federal funds, collected or received by the Oregon Business Development Depart-  
 42 ment, for business, innovation and trade, is increased by \$10,000,000, for expenditure of  
 43 moneys in the Disadvantaged and Emerging Small Business Loan Fund established by section  
 44 14, chapter \_\_\_\_, Oregon Laws 2021 (Enrolled House Bill 2266).

45 SECTION 215. Notwithstanding any other law limiting expenditures, the amount of

1 \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
2 payment of expenses from lottery moneys allocated from the Administrative Services Eco-  
3 nomic Development Fund to the Oregon Business Development Department, for business,  
4 innovation and trade, for distribution as a grant to Oregon21, LLC for direct costs of the  
5 World Track and Field Championship.

6 SECTION 216. Notwithstanding any other law limiting expenditures, the limitation on  
7 expenditures established by section 2 (2), chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
8 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
9 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
10 funds and federal funds, collected or received by the Department of Corrections, for central  
11 administration and administrative services, is decreased by \$37,250,485, for deferred mainte-  
12 nance.

13 SECTION 217. Notwithstanding any other law limiting expenditures, the amount of  
14 \$37,250,485 is established for the biennium beginning July 1, 2021, as the maximum limit for  
15 payment of expenses by the Department of Corrections from American Rescue Plan Act  
16 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
17 ministrative Services and transferred to the Department of Corrections, for central admin-  
18 istration and administrative services, for deferred maintenance.

19 SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on  
20 expenditures established by section 2 (1), chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
21 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
22 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
23 funds and federal funds, collected or received by the Department of State Police, for patrol  
24 services, criminal investigations, gaming enforcement and Office of the State Fire Marshal,  
25 is decreased by \$4,204,601, for vehicle purchases.

26 SECTION 219. Notwithstanding any other law limiting expenditures, the limitation on  
27 expenditures established by section 2 (3), chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
28 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
29 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
30 funds and federal funds, collected or received by the Department of State Police, for forensic  
31 services and Chief Medical Examiner, is decreased by \$1,884,746, for vehicle and forensic  
32 laboratory equipment purchases.

33 SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on  
34 expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
35 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
36 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
37 funds and federal funds, collected or received by the Department of State Police, for admin-  
38 istrative services, agency support and criminal justice information services, is decreased by  
39 \$77,080, for vehicle purchases.

40 SECTION 221. Notwithstanding any other law limiting expenditures, the amount of  
41 \$4,204,601 is established for the biennium beginning July 1, 2021, as the maximum limit for  
42 payment of expenses by the Department of State Police from American Rescue Plan Act  
43 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
44 ministrative Services and transferred to the Department of State Police, for the Patrol Ser-  
45 vices and Criminal Investigations Division, for vehicle purchases.

1       **SECTION 222.** Notwithstanding any other law limiting expenditures, the amount of  
2 \$1,884,746 is established for the biennium beginning July 1, 2021, as the maximum limit for  
3 payment of expenses by the Department of State Police from American Rescue Plan Act  
4 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
5 ministrative Services and transferred to the Department of State Police, for forensic ser-  
6 vices, for vehicle and laboratory equipment purchases.

7       **SECTION 223.** Notwithstanding any other law limiting expenditures, the amount of  
8 \$77,080 is established for the biennium beginning July 1, 2021, as the maximum limit for  
9 payment of expenses by the Department of State Police from American Rescue Plan Act  
10 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
11 ministrative Services and transferred to the Department of State Police, for agency support,  
12 for vehicle purchases.

13       **SECTION 224.** Notwithstanding any other provision of law, the General Fund appropri-  
14 ation made to the Oregon Criminal Justice Commission by section 1, chapter \_\_, Oregon  
15 Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased  
16 by \$228,395 to administer the restorative justice grant program.

17       **SECTION 225.** Notwithstanding any other law limiting expenditures, the amount of  
18 \$632,735 is established for the biennium beginning July 1, 2021, as the maximum limit for  
19 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
20 but excluding lottery funds and federal funds, collected or received by the Oregon Liquor  
21 Control Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon  
22 Constitution for the purpose of acquiring land and construction of an agency warehouse  
23 distribution center and headquarters facilities.

24       **SECTION 226.** Notwithstanding any other law limiting expenditures, the amount of  
25 \$27,390,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
26 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
27 but excluding lottery funds and federal funds, collected or received by the Oregon Liquor  
28 Control Commission, for costs of bond issuance and expenses associated with distribution  
29 center management information technology systems.

30       **SECTION 227.** Notwithstanding any other law limiting expenditures, the amount of  
31 \$175,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
32 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
33 but excluding lottery funds and federal funds, collected or received by the Oregon Liquor  
34 Control Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon  
35 Constitution for an automated distribution center conveyor and order fulfillment system.

36       **SECTION 228.** Notwithstanding any other law limiting expenditures, the amount of  
37 \$7,547,093 is established for the biennium beginning July 1, 2021, as the maximum limit for  
38 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
39 but excluding lottery funds and federal funds, collected or received by the Oregon Liquor  
40 Control Commission, for debt service.

41       **SECTION 229.** In addition to and not in lieu of any other appropriation, there is appro-  
42 priated to the Housing and Community Services Department, for the biennium beginning July  
43 1, 2021, out of the General Fund, the amount of \$30,000,000, for distributions to compensate  
44 landlords for unpaid rent payments pursuant to sections 12 and 13, chapter \_\_, Oregon Laws  
45 2021 (Enrolled Senate Bill 278).



1       **SECTION 230.** In addition to and not in lieu of any other appropriation, there is appro-  
2 priated to the Housing and Community Services Department, for the biennium beginning July  
3 1, 2021, out of the General Fund, the amount of \$5,000,000, to award a grant to Home Forward  
4 pursuant to section 9, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 278).

5       **SECTION 231.** In addition to and not in lieu of any other appropriation, there is appro-  
6 priated to the Water Resources Department, for the biennium beginning July 1, 2021, out of  
7 the General Fund, the amount of \$250,000, for distribution to the Nesika Beach Ophir Water  
8 District for the purpose of funding fire protection infrastructure.

9       **SECTION 232.** Notwithstanding any other law limiting expenditures, the limitation on  
10 expenditures established by section 3 (4), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
11 Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
12 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
13 federal funds received under cooperative agreements with or contracts from the Bureau of  
14 Reclamation of the United States Department of the Interior, the United States Army Corps  
15 of Engineers, the United States Geological Survey, the Bonneville Power Administration and  
16 the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not  
17 described in section 3, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected  
18 or received by the Water Resources Department, for technical services, is increased by the  
19 following amounts for paying the following costs from the Water Supply Development Ac-  
20 count established in ORS 541.656:

- 21       (1) Water supply development  
22             grants and loans described  
23             in ORS 541.656 (2)(a) ..... \$ 30,000,000
- 24       (2) Deschutes Basin Board of  
25             Control piping project ..... \$ 10,000,000
- 26       (3) Bond issuance costs ..... \$ 598,860

27       **SECTION 233.** Notwithstanding any other law limiting expenditures, the limitation on  
28 expenditures established by section 3 (4), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
29 Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
30 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
31 federal funds received under cooperative agreements with or contracts from the Bureau of  
32 Reclamation of the United States Department of the Interior, the United States Army Corps  
33 of Engineers, the United States Geological Survey, the Bonneville Power Administration and  
34 the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not  
35 described in section 3, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected  
36 or received by the Water Resources Department, for technical services, is increased by the  
37 following amounts for paying the following costs from the Water Resources Department  
38 Water Supply Fund established in section 10, chapter 906, Oregon Laws 2009:

- 39       (1) City of Newport for  
40             remediation of the Big  
41             Creek Dams, including design,  
42             environmental permitting and  
43             construction of seismically  
44             sound replacement dam ..... \$ 14,000,000
- 45       (2) Wallowa Lake Irrigation

|   |                               |               |
|---|-------------------------------|---------------|
| 1 | District for rehabilitation   |               |
| 2 | of the Wallowa Lake Dam ..... | \$ 14,000,000 |
| 3 | (3) Bond issuance costs.....  | \$ 443,481    |

4 **SECTION 234.** Notwithstanding any other law limiting expenditures, the limitation on  
5 expenditures established by section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill  
6 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
7 from lottery moneys allocated from the Administrative Services Economic Development  
8 Fund to the Water Resources Department, is increased by \$3,514,230, for debt service.

9 **SECTION 235.** Notwithstanding any other provision of law, the General Fund appropri-  
10 ation made to the Water Resources Department by section 1 (4), chapter \_\_, Oregon Laws  
11 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for technical ser-  
12 vices, is increased by \$500,000, for grants for studies of the feasibility of developing water  
13 conservation, reuse and storage projects.

14 **SECTION 236.** Notwithstanding any other law limiting expenditures, the amount of  
15 \$6,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
16 payment of expenses by the Water Resources Department from American Rescue Plan Act  
17 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
18 ministrative Services and transferred to the Water Resources Department, for a grant to  
19 Umatilla County for the Ordnance regional water infrastructure project.

20 **SECTION 237.** Notwithstanding any other provision of law, the General Fund appropri-  
21 ation made to the Water Resources Department by section 1 (4), chapter \_\_, Oregon Laws  
22 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for technical ser-  
23 vices, is increased by \$500,000, for a grant to Umatilla County to implement agreements of  
24 the Columbia River-Umatilla Solutions task force.

25 **SECTION 238.** Notwithstanding any other provision of law, the General Fund appropri-  
26 ation made to the Water Resources Department by section 1 (5), chapter \_\_, Oregon Laws  
27 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's  
28 office, is increased by \$500,000, for distribution to Oregon Consensus to convene a process  
29 to develop a framework and path for state-supported water planning and management at the  
30 water region and/or basin level.

31 **SECTION 239.** Notwithstanding any other provision of law, the General Fund appropri-  
32 ation made to the Water Resources Department by section 1 (5), chapter \_\_, Oregon Laws  
33 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's  
34 office, is increased by \$200,000, to support regional water planning and associated convenings.

35 **SECTION 240.** Notwithstanding any other provision of law, the General Fund appropri-  
36 ation made to the Water Resources Department by section 1 (5), chapter \_\_, Oregon Laws  
37 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's  
38 office, is increased by \$450,000, to provide facilitation, document development and staffing  
39 support for the 2022 update of the Integrated Water Resources Strategy.

40 **SECTION 241.** Notwithstanding any other provision of law, the General Fund appropri-  
41 ation made to the Water Resources Department by section 1 (5), chapter \_\_, Oregon Laws  
42 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's  
43 office, is increased by \$350,000, to contract for a statewide business case assessment to ex-  
44 amine the economic value of water to Oregon.

45 **SECTION 242.** Notwithstanding any other provision of law, the General Fund appropri-

1 ation made to the Water Resources Department by section 1 (4), chapter \_\_\_, Oregon Laws  
2 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for technical ser-  
3 vices, is increased by \$200,000, to support currently participating entities in the place-based  
4 planning program.

5 **SECTION 243.** Notwithstanding any other law limiting expenditures, the limitation on  
6 expenditures established by section 3 (4), chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate  
7 Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
8 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
9 federal funds received under cooperative agreements with or contracts from the Bureau of  
10 Reclamation of the United States Department of the Interior, the United States Army Corps  
11 of Engineers, the United States Geological Survey, the Bonneville Power Administration and  
12 the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not  
13 described in section 3, chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected  
14 or received by the Water Resources Department, for technical services, is increased by  
15 \$500,000, for authorized expenditures of moneys deposited in the Domestic Well Remediation  
16 Fund established in section 3, chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill 3092).

17 **SECTION 244.** Notwithstanding any other provision of law, the General Fund appropri-  
18 ation made to the Water Resources Department by section 1 (5), chapter \_\_\_, Oregon Laws  
19 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's  
20 office, is increased by \$2,200,000, to address the department's legal caseload backlog.

21 **SECTION 245.** Notwithstanding any other law limiting expenditures, the amount of  
22 \$1,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
23 payment of expenses by the Water Resources Department from American Rescue Plan Act  
24 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
25 ministrative Services and transferred to the Water Resources Department, for place-based  
26 planning.

27 **SECTION 246.** Notwithstanding any other law limiting expenditures, the amount of  
28 \$2,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
29 payment of expenses by the Water Resources Department from American Rescue Plan Act  
30 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
31 ministrative Services and transferred to the Water Resources Department, for deposit into  
32 the Water Well Abandonment, Repair and Replacement Fund established in section 2, chap-  
33 ter \_\_\_, Oregon Laws 2021 (Enrolled House Bill 2145).

34 **SECTION 247.** Notwithstanding any other law limiting expenditures, the limitation on  
35 expenditures established by section 3 (4), chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate  
36 Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
37 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
38 federal funds received under cooperative agreements with or contracts from the Bureau of  
39 Reclamation of the United States Department of the Interior, the United States Army Corps  
40 of Engineers, the United States Geological Survey, the Bonneville Power Administration and  
41 the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not  
42 described in section 3, chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected  
43 or received by the Water Resources Department, for technical services, is increased by  
44 \$2,100,000, for authorized expenditures of moneys deposited in the Water Well Abandonment,  
45 Repair and Replacement Fund established in section 2, chapter \_\_\_, Oregon Laws 2021 (En-

1 rolled House Bill 2145).

2 **SECTION 248.** Notwithstanding any other law limiting expenditures, the amount of  
3 \$500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
4 payment of expenses by the Water Resources Department from American Rescue Plan Act  
5 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
6 ministrative Services and transferred to the Water Resources Department, for assistance to  
7 local governments with meeting fish passage requirements for dam upgrade projects.

8 **SECTION 249.** Notwithstanding any other law limiting expenditures, the amount of  
9 \$3,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
10 payment of expenses by the Water Resources Department from American Rescue Plan Act  
11 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
12 ministrative Services and transferred to the Water Resources Department, to supplement  
13 fee-based services pending development of sustainable, long-term funding mechanisms.

14 **SECTION 250.** Notwithstanding any other law limiting expenditures, the amount of  
15 \$4,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
16 payment of expenses by the Water Resources Department from American Rescue Plan Act  
17 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
18 ministrative Services and transferred to the Water Resources Department, for the provision  
19 of contracted services to perform flood methodology and inundation assessments for dams  
20 and engineering analyses on dams.

21 **SECTION 251.** Notwithstanding any other law limiting expenditures, the amount of  
22 \$3,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
23 payment of expenses by the Water Resources Department from American Rescue Plan Act  
24 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
25 ministrative Services and transferred to the Water Resources Department, for the purchase  
26 and deployment of surface and ground water data collection equipment.

27 **SECTION 252.** Notwithstanding any other law limiting expenditures, the amount of  
28 \$1,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
29 payment of expenses by the Water Resources Department from American Rescue Plan Act  
30 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
31 ministrative Services and transferred to the Water Resources Department, for deposit in the  
32 Water Measurement Cost Share Program Revolving Fund established in ORS 536.021.

33 **SECTION 253.** Notwithstanding any other law limiting expenditures, the amount of  
34 \$2,283,800 is established for the biennium beginning July 1, 2021, as the maximum limit for  
35 payment of expenses by the Oregon Health Authority from American Rescue Plan Act  
36 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
37 ministrative Services and transferred to the Oregon Health Authority, for deferred mainte-  
38 nance and equipment replacement costs at the Oregon State Hospital.

39 **SECTION 254.** Notwithstanding any other provision of law, the General Fund appropri-  
40 ation made to the Oregon Health Authority by section 1 (5), chapter \_\_, Oregon Laws 2021  
41 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for debt service, is in-  
42 creased by \$958,626.

43 **SECTION 255.** Notwithstanding any other law limiting expenditures, the amount of  
44 \$117,250 is established for the biennium beginning July 1, 2021, as the maximum limit for  
45 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

1 but excluding lottery funds and federal funds, collected or received by the Oregon Health  
2 Authority, for bond issuance costs for projects at the Oregon State Hospital.

3 **SECTION 256.** Notwithstanding any other provision of law, the General Fund appropri-  
4 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2021  
5 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health  
6 policy and analytics, and public health, is increased by \$145,714 for implementation of chapter  
7 95, Oregon Laws 2019, by the Oregon State University College of Pharmacy.

8 **SECTION 257.** Notwithstanding any other law limiting expenditures, the amount of  
9 \$14,870,281 is established for the biennium beginning July 1, 2021, as the maximum limit for  
10 payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts,  
11 but excluding lottery funds and federal funds, collected or received by the Oregon Health  
12 Authority, for the transfer of the Health Insurance Marketplace from the Department of  
13 Consumer and Business Services.

14 **SECTION 258.** Notwithstanding any other law limiting expenditures, the amount of  
15 \$20,253,714 is established for the biennium beginning July 1, 2021, as the maximum limit for  
16 payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts,  
17 but excluding lottery funds and federal funds, collected or received by the Oregon Health  
18 Authority, for the Behavioral Health Housing Incentive Fund, associated bond issuance costs  
19 and other associated bond expenses.

20 **SECTION 259.** Notwithstanding any other provision of law, the General Fund appropri-  
21 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2021  
22 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health  
23 policy and analytics, and public health, is increased by \$5,000,000 for costs associated with  
24 the implementation of chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 2086).

25 **SECTION 260.** Notwithstanding any other provision of law, the General Fund appropri-  
26 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2021  
27 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health  
28 policy and analytics, and public health, is increased by \$780,457 for implementation of chapter  
29 \_\_, Oregon Laws 2021 (Enrolled House Bill 2362).

30 **SECTION 261.** Notwithstanding any other provision of law, the General Fund appropri-  
31 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2021  
32 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health  
33 policy and analytics, and public health, is increased by \$300,000 for studying the behavioral  
34 health structures for services provided through state agencies.

35 **SECTION 262.** Notwithstanding any other law limiting expenditures, the limitation on  
36 expenditures established by section 1 (4), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
37 Bill 5510), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
38 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
39 lottery funds and federal funds, collected or received by the Department of Consumer and  
40 Business Services, is decreased by \$14,870,281, for transfer of the Health Insurance Market-  
41 place program to the Oregon Health Authority.

42 **SECTION 263.** In addition to and not in lieu of any other appropriation, there is appropri-  
43 ated to the Department of Consumer and Business Services, for the biennium beginning  
44 July 1, 2021, out of the General Fund, the amount of \$10,678,004, for a residential and com-  
45 mercial fire hardening grant program.

1       **SECTION 264.** Notwithstanding any other provision of law, the General Fund appropri-  
2       ation made to the Bureau of Labor and Industries by section 1, chapter \_\_\_, Oregon Laws  
3       2021 (Enrolled House Bill 5015), for the biennium beginning July 1, 2021, is increased by  
4       \$2,310,459 for the Fair Housing Enforcement Statewide Investment.

5       **SECTION 265.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
6       propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
7       General Fund, the amount of \$19,000,000, to be allocated to the Oregon Health Authority for  
8       dental rates for medical assistance programs.

9       (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
10      by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
11      come available for any purpose for which the Emergency Board lawfully may allocate funds.

12      **SECTION 266.** In addition to and not in lieu of any other appropriation, there is appro-  
13      priated to the Mental Health Regulatory Agency, for the biennium beginning July 1, 2021, out  
14      of the General Fund, the amount of \$300,000 for a demographic study of licensees and a di-  
15      versity plan.

16      **SECTION 267.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
17      propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
18      General Fund, the amount of \$55,000,000, to be allocated to the Oregon Health Authority or  
19      the Department of Human Services for caseload costs or other budget challenges that the  
20      agency is unable to mitigate.

21      (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
22      by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
23      come available for any purpose for which the Emergency Board lawfully may allocate funds.

24      **SECTION 268.** In addition to and not in lieu of any other appropriation, there is appro-  
25      priated to the Housing and Community Services Department, for the biennium beginning July  
26      1, 2021, out of the General Fund, the amount of \$2,000,000, to award a grant to SquareOne  
27      Villages for a shared equity homeownership pilot project for affordable housing units with  
28      innovative ownership structures.

29      **SECTION 269.** Notwithstanding any other provision of law, the General Fund appropri-  
30      ation made to the Housing and Community Services Department by section 5, chapter \_\_\_,  
31      Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, for debt  
32      service for bond-related activities, is increased by \$21,402,830.

33      **SECTION 270.** Notwithstanding any other law limiting expenditures, the limitation on  
34      expenditures established by section 2, chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
35      5011), as the maximum limit for payment of expenses for operations, from fees, moneys or  
36      other revenues, including Miscellaneous Receipts and federal funds from the United States  
37      Department of Housing and Urban Development for contract services, but excluding lottery  
38      funds and federal funds not described in section 2, chapter \_\_\_, Oregon Laws 2021 (Enrolled  
39      House Bill 5011), collected or received by the Housing and Community Services Department,  
40      is increased by \$3,490,000, for issuance costs of bonds issued under Article XI-Q of the  
41      Oregon Constitution for the development of affordable housing for low income households  
42      and permanent supportive housing.

43      **SECTION 271.** Notwithstanding any other law limiting expenditures, the limitation on  
44      expenditures established by section 2, chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill  
45      5011), as the maximum limit for payment of expenses for operations, from fees, moneys or

1 other revenues, including Miscellaneous Receipts and federal funds from the United States  
2 Department of Housing and Urban Development for contract services, but excluding lottery  
3 funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled  
4 House Bill 5011), collected or received by the Housing and Community Services Department,  
5 is increased by \$2,037,700, for payment of expenses related to the development of affordable  
6 housing for low income households and permanent supportive housing developed with pro-  
7 ceeds from bonds issued under Article XI-Q of the Oregon Constitution.

8 SECTION 272. Notwithstanding any other provision of law, the General Fund appropri-  
9 ation made to the Housing and Community Services Department by section 1, chapter \_\_,  
10 Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, is in-  
11 creased by \$1,600,000 for supportive services and rental assistance payments for permanent  
12 supportive housing developed with proceeds from bonds issued under Article XI-Q of the  
13 Oregon Constitution.

14 SECTION 273. In addition to and not in lieu of any other appropriation, there is appro-  
15 priated to the Housing and Community Services Department, for the biennium beginning July  
16 1, 2021, out of the General Fund, the amount of \$30,000,000, for funding for loans to pur-  
17 chasers of naturally occurring affordable housing stock or land upon which affordable hous-  
18 ing will be developed.

19 SECTION 274. Notwithstanding any other provision of law, the General Fund appropri-  
20 ation made to the Housing and Community Services Department by section 1, chapter \_\_,  
21 Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, is in-  
22 creased by \$100,000,000 to provide financial assistance to aid in the acquisition, renovation  
23 or maintenance of properties with project-based federal rental assistance contracts, public  
24 housing undergoing significant recapitalization or publicly supported housing as defined in  
25 ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

26 SECTION 275. In addition to and not in lieu of any other appropriation, there is appro-  
27 priated to the Housing and Community Services Department, for the biennium beginning July  
28 1, 2021, out of the General Fund, the amount of \$3,000,000 for one or more grants to nonprofit  
29 organizations for the purposes of developing or improving infrastructure for a manufactured  
30 dwelling park in Springfield, Oregon.

31 SECTION 276. Notwithstanding any other provision of law, the General Fund appropri-  
32 ation made to the Housing and Community Services Department by section 1, chapter \_\_,  
33 Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, is in-  
34 creased by \$225,953 for incorporation of regional housing needs analyses into state and local  
35 housing and land use planning.

36 SECTION 277. Notwithstanding any other law limiting expenditures, the limitation on  
37 expenditures established by section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill  
38 5011), as the maximum limit for payment of expenses for operations, from fees, moneys or  
39 other revenues, including Miscellaneous Receipts and federal funds from the United States  
40 Department of Housing and Urban Development for contract services, but excluding lottery  
41 funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled  
42 House Bill 5011), collected or received by the Housing and Community Services Department,  
43 is increased by \$4,500,000 for expenditures from the Long-Term Rent Assistance Fund in ac-  
44 cordance with chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 2163).

45 SECTION 278. In addition to and not in lieu of any other appropriation, there is appro-

1    **priated to the Housing and Community Services Department, for the biennium beginning July**  
 2    **1, 2021, out of the General Fund, the amount of \$100,383,496 for housing development, con-**  
 3    **struction, infrastructure, rebuilding, down payment assistance, loans and services associated**  
 4    **with wildfire recovery.**

5    **SECTION 279. Notwithstanding any other law limiting expenditures, the amount of**  
 6    **\$50,780,071 is established for the biennium beginning July 1, 2021, as the maximum limit for**  
 7    **payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts**  
 8    **and federal funds from the United States Department of Housing and Urban Development for**  
 9    **contract services, but excluding lottery funds and federal funds not described in this section,**  
 10   **collected or received by the Housing and Community Services Department, for operations,**  
 11   **land acquisition and interim housing supply assets acquired in association with wildfire re-**  
 12   **covery efforts.**

13    **SECTION 280. Notwithstanding any other law limiting expenditures, the amount estab-**  
 14   **lished by section 3, chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill 5011), as the maxi-**  
 15   **imum limit for payment of expenses from lottery moneys allocated from the Administrative**  
 16   **Services Economic Development Fund to the Housing and Community Services Department**  
 17   **for lottery bonds, is increased by \$2,189,980, for debt service on lottery bonds.**

18    **SECTION 281. (1) In addition to and not in lieu of any other appropriation, there is ap-**  
 19   **propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the**  
 20   **General Fund, the amount of \$30,000,000, to be allocated to the Oregon Health Authority for**  
 21   **the Oregon Essential Workforce Health Care Program established by section 1, chapter \_\_\_,**  
 22   **Oregon Laws 2021 (Enrolled Senate Bill 800).**

23    **(2) If any of the moneys appropriated by subsection (1) of this section are not allocated**  
 24   **by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-**  
 25   **come available for any purpose for which the Emergency Board lawfully may allocate funds.**

26    **SECTION 282. Notwithstanding any other provision of law, the General Fund appropri-**  
 27   **ation made to the Oregon Military Department by section 1 (3), chapter \_\_\_, Oregon Laws**  
 28   **2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for emergency**  
 29   **management, is increased by \$20,000,000 for matching funds for the Federal Emergency**  
 30   **Management Agency's Hazard Mitigation Grant Program.**

31    **SECTION 283. Notwithstanding any other provision of law, the General Fund appropri-**  
 32   **ation made to the Department of State Police by section 1 (4), chapter \_\_\_, Oregon Laws 2021**  
 33   **(Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for Administrative Ser-**  
 34   **vices, Agency Support and Criminal Justice Information Services, is increased by \$2,789,991**  
 35   **for the LEDS 20/20 Phase 6 - Sex Offender Registry project.**

36    **SECTION 284. Notwithstanding any other provision of law, the General Fund appropri-**  
 37   **ation made to the Department of State Police by section 1 (1), chapter \_\_\_, Oregon Laws 2021**  
 38   **(Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for Patrol Services,**  
 39   **Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, is in-**  
 40   **creased by \$5,000 for the Drakes Crossing Rural Fire Protection District, for matching funds**  
 41   **for a Federal Emergency Management Agency grant.**

42    **SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on**  
 43   **expenditures established by section 1 (1), chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate**  
 44   **Bill 5504), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-**  
 45   **penditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding**



1 lottery funds and federal funds, collected or received by the Oregon Department of Aviation,  
2 for operations, is increased by \$230,181, for revenue from the two-cent increase on aviation  
3 fuel tax established by chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill 2434), which funds  
4 the aviation system action program.

5 **SECTION 286.** Notwithstanding any other law limiting expenditures, the limitation on  
6 expenditures established by section 1 (5), chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate  
7 Bill 5504), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
8 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
9 lottery funds and federal funds, collected or received by the Oregon Department of Aviation,  
10 for the aviation system action program, is increased by \$4,373,444, for revenue from the  
11 two-cent increase on aviation fuel tax established by chapter \_\_\_, Oregon Laws 2021 (Enrolled  
12 House Bill 2434), which funds the aviation system action program.

13 **SECTION 287.** In addition to and not in lieu of any other appropriation, there is appro-  
14 priated to the Oregon Business Development Department, for the biennium beginning July  
15 1, 2021, out of the General Fund, the amount of \$25,000,000, for the creation of an emerging  
16 opportunities program to provide funding assistance to entities for projects targeted at ena-  
17 bling private investment in Oregon.

18 **SECTION 288.** Notwithstanding any other law limiting expenditures, the limitation on  
19 expenditures established by section 4, chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate Bill  
20 5542), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
21 from lottery moneys allocated from the Administrative Services Economic Development  
22 Fund to the Department of Transportation for debt service, is increased by \$328,752.

23 **SECTION 289.** Notwithstanding any other law limiting expenditures, the amount of  
24 \$300,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
25 payment of expenses by the Oregon Health Authority from American Rescue Plan Act  
26 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
27 ministrative Services and transferred to the Oregon Health Authority, for operations and  
28 health-related services at the Oregon State Hospital.

29 **SECTION 290.** Notwithstanding any other provision of law, the General Fund appropri-  
30 ation made to the Oregon Health Authority by section 1 (2), chapter \_\_\_, Oregon Laws 2021  
31 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for the Oregon State  
32 Hospital, is decreased by \$300,000,000.

33 **SECTION 291.** Notwithstanding any other law limiting expenditures, the amount of  
34 \$800,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
35 payment of expenses by the Department of Corrections from American Rescue Plan Act  
36 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
37 ministrative Services and transferred to the Department of Corrections, for operations and  
38 health services.

39 **SECTION 292.** Notwithstanding any other provision of law, the General Fund appropri-  
40 ation made to the Department of Corrections by section 1 (1), chapter \_\_\_, Oregon Laws 2021  
41 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for operations and health  
42 services, is decreased by \$800,000,000.

43 **SECTION 293.** Notwithstanding any other law limiting expenditures, the amount of  
44 \$100,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
45 payment of expenses by the Oregon Youth Authority from American Rescue Plan Act

1 Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-  
2 ministrative Services and transferred to the Oregon Youth Authority, for facility programs.

3 **SECTION 294.** Notwithstanding any other provision of law, the General Fund appropri-  
4 ation made to the Oregon Youth Authority by section 1 (1), chapter \_\_, Oregon Laws 2021  
5 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for facility programs, is  
6 decreased by \$100,000,000.

7 **SECTION 295.** Notwithstanding any other law limiting expenditures, the limitation on  
8 expenditures established by section 6 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
9 Bill 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of  
10 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
11 cluding lottery funds and federal funds and funds described in sections 8 to 12, chapter \_\_,  
12 Oregon Laws 2021 (Enrolled Bill 5528), collected or received by the Higher Education Coordinating  
13 Commission, for programs and related grants is increased by \$10,000,000 for pay-  
14 ments out of the Oregon Conservation Corps Fund established by section 23, chapter \_\_,  
15 Oregon Laws 2021 (Enrolled Senate Bill 762).

16 **SECTION 296.** Notwithstanding any other law limiting expenditures, the limitation on  
17 expenditures established by section 2 (8), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
18 Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
19 penses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare  
20 receipts and including federal funds for indirect cost recovery, Social Security Supplemental  
21 Security Income recoveries and the Child Care and Development Fund, but excluding lottery  
22 funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled  
23 Senate Bill 5529), collected or received by the Department of Human Services, for shared  
24 services, is increased by \$628,913 for the purpose of carrying out section 3, chapter \_\_,  
25 Oregon Laws 2021 (Enrolled Senate Bill 749).

26 **SECTION 297.** Notwithstanding any other provision of law, the General Fund appropri-  
27 ation made to the State Forestry Department by section 1 (4), chapter \_\_, Oregon Laws  
28 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for private forests,  
29 is increased by \$686,300 for costs associated with the establishment of positions related to  
30 administration of the Oregon Forest Practices Act.

31 **SECTION 298.** Notwithstanding any other law limiting expenditures, the limitation on  
32 expenditures established by section 2 (5), chapter \_\_, Oregon Laws 2021 (Enrolled Senate  
33 Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of ex-  
34 penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
35 federal funds from the United States Forest Service for fire protection and for research  
36 projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_,  
37 Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry  
38 Department, for private forests, is increased by \$457,530, for costs associated with the es-  
39 tablishment of positions related to administration of the Oregon Forest Practices Act.

40 **SECTION 299.** Notwithstanding any other provision of law, the authorized appropriations  
41 and expenditure limitations for the biennium beginning July 1, 2021, for the following agen-  
42 cies and programs are changed by the amounts specified:

43  
44  
45 (1) ADMINISTRATION.

|                                     | <b>2021</b>            |                   |
|-------------------------------------|------------------------|-------------------|
|                                     | <b>Oregon Laws</b>     |                   |
|                                     | <b>Chapter/</b>        |                   |
| <b>Agency/Program/Funds</b>         | <b>Section</b>         | <b>Adjustment</b> |
| <b>Oregon Advocacy Commissions</b>  |                        |                   |
| <b>Office:</b>                      |                        |                   |
| <b>Operating Expenses</b>           |                        |                   |
| <b>General Fund</b>                 | <b>SB 5501 1</b>       | <b>-\$16,340</b>  |
| <b>Oregon Department of</b>         |                        |                   |
| <b>Administrative Services:</b>     |                        |                   |
| <b>Chief Operating Office</b>       |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(1)</b>    | <b>-41,343</b>    |
| <b>Debt Service</b>                 |                        |                   |
| <b>General Fund</b>                 | <b>HB 5002 1(7)</b>    | <b>-600,308</b>   |
| <b>Chief Financial Office</b>       |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(2)</b>    | <b>-57,772</b>    |
| <b>Office of the State Chief</b>    |                        |                   |
| <b>Information Officer - Policy</b> |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(3)</b>    | <b>-144,309</b>   |
| <b>Chief Human Resource Office</b>  |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(4)</b>    | <b>-124,310</b>   |
| <b>OSCIO - State Data Center</b>    |                        |                   |
| <b>- Operations</b>                 |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(5)(a)</b> | <b>-877,634</b>   |
| <b>Enterprise Asset Management</b>  |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(6)</b>    | <b>-65,117</b>    |
| <b>Enterprise Goods and</b>         |                        |                   |
| <b>Services</b>                     |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(7)</b>    | <b>-1,776,395</b> |
| <b>Business Services</b>            |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(8)</b>    | <b>-1,554,348</b> |
| <b>Debt Service - ODAS</b>          |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(12)</b>   | <b>-2,695,360</b> |
| <b>ODAS Information Technology</b>  |                        |                   |
| <b>Other funds</b>                  | <b>HB 5002 2(14)</b>   | <b>+110,879</b>   |
| <b>Debt Service and Related</b>     |                        |                   |
| <b>Costs for Bonds Issued</b>       |                        |                   |
| <b>Lottery funds</b>                | <b>HB 5002 3</b>       | <b>-8,932,386</b> |
| <b>State Treasury:</b>              |                        |                   |
| <b>Administrative Services</b>      |                        |                   |
| <b>Other funds</b>                  | <b>SB 5544 1(1)</b>    | <b>-271,372</b>   |
| <b>Investment Services</b>          |                        |                   |

|    |                                     |                     |                   |
|----|-------------------------------------|---------------------|-------------------|
| 1  | <b>Other funds</b>                  | <b>SB 5544 1(3)</b> | <b>-196,552</b>   |
| 2  | <b>Public Savings Services</b>      |                     |                   |
| 3  | <b>Other funds</b>                  | <b>SB 5544 1(4)</b> | <b>-62,640</b>    |
| 4  | <b>State and Local Government</b>   |                     |                   |
| 5  | <b>Financial Services</b>           |                     |                   |
| 6  | <b>Other funds</b>                  | <b>SB 5544 1(5)</b> | <b>-90,669</b>    |
| 7  | <b>Oregon Racing Commission:</b>    |                     |                   |
| 8  | <b>Operating Expenses</b>           |                     |                   |
| 9  | <b>Other funds</b>                  | <b>HB 5033 1</b>    | <b>-40,195</b>    |
| 10 | <b>Public Employees Retirement</b>  |                     |                   |
| 11 | <b>System:</b>                      |                     |                   |
| 12 | <b>Central Administration</b>       |                     |                   |
| 13 | <b>Division</b>                     |                     |                   |
| 14 | <b>Other funds</b>                  | <b>SB 5536 1(1)</b> | <b>-210,200</b>   |
| 15 | <b>Financial and Administrative</b> |                     |                   |
| 16 | <b>Services Division</b>            |                     |                   |
| 17 | <b>Other funds</b>                  | <b>SB 5536 1(2)</b> | <b>-3,306,098</b> |
| 18 | <b>Information Services</b>         |                     |                   |
| 19 | <b>Division</b>                     |                     |                   |
| 20 | <b>Other funds</b>                  | <b>SB 5536 1(3)</b> | <b>+7,730</b>     |
| 21 | <b>Operations Division</b>          |                     |                   |
| 22 | <b>Other funds</b>                  | <b>SB 5536 1(4)</b> | <b>-11,469</b>    |
| 23 | <b>Compliance, Audit and</b>        |                     |                   |
| 24 | <b>Risk Division</b>                |                     |                   |
| 25 | <b>Other funds</b>                  | <b>SB 5536 1(5)</b> | <b>-68,410</b>    |
| 26 | <b>Secretary of State:</b>          |                     |                   |
| 27 | <b>Administrative Services</b>      |                     |                   |
| 28 | <b>Division</b>                     |                     |                   |
| 29 | <b>General Fund</b>                 | <b>SB 5538 1(1)</b> | <b>+20,067</b>    |
| 30 | <b>Other funds</b>                  | <b>SB 5538 2(1)</b> | <b>-106,645</b>   |
| 31 | <b>Elections Division</b>           |                     |                   |
| 32 | <b>General Fund</b>                 | <b>SB 5538 1(2)</b> | <b>-211,220</b>   |
| 33 | <b>Other funds</b>                  | <b>SB 5538 2(2)</b> | <b>-34</b>        |
| 34 | <b>Federal funds</b>                | <b>SB 5538 3</b>    | <b>-6,971</b>     |
| 35 | <b>Archives Division</b>            |                     |                   |
| 36 | <b>Other funds</b>                  | <b>SB 5538 2(4)</b> | <b>-164,264</b>   |
| 37 | <b>Audits Division</b>              |                     |                   |
| 38 | <b>Other funds</b>                  | <b>SB 5538 2(3)</b> | <b>-126,229</b>   |
| 39 | <b>Corporation Division</b>         |                     |                   |
| 40 | <b>Other funds</b>                  | <b>SB 5538 2(5)</b> | <b>-155,311</b>   |
| 41 | <b>Oregon Liquor Control</b>        |                     |                   |
| 42 | <b>Commission:</b>                  |                     |                   |
| 43 | <b>Administrative Expenses</b>      |                     |                   |
| 44 | <b>Other funds</b>                  | <b>HB 5018 1(1)</b> | <b>-514,975</b>   |
| 45 | <b>Marijuana Regulation</b>         |                     |                   |

|    |                         |               |            |
|----|-------------------------|---------------|------------|
| 1  | - Recreational          |               |            |
| 2  | Other funds             | HB 5018 1(2)  | -39,720    |
| 3  | Marijuana Regulation    |               |            |
| 4  | - Medical               |               |            |
| 5  | Other funds             | HB 5018 1(3)  | -3,722     |
| 6  | Department of Revenue:  |               |            |
| 7  | Administration          |               |            |
| 8  | General Fund            | SB 5537 1(1)  | -1,197,563 |
| 9  | Other funds             | SB 5537 2(1)  | -325,197   |
| 10 | Property Tax Division   |               |            |
| 11 | General Fund            | SB 5537 1(2)  | -117,395   |
| 12 | Other funds             | SB 5537 2(2)  | -5,616     |
| 13 | Personal Tax and        |               |            |
| 14 | Compliance Division     |               |            |
| 15 | General Fund            | SB 5537 1(3)  | -419,665   |
| 16 | Other funds             | SB 5537 2(3)  | -14,434    |
| 17 | Business Division       |               |            |
| 18 | General Fund            | SB 5537 1(4)  | -158,912   |
| 19 | Other funds             | SB 5537 2(4)  | -58,963    |
| 20 | Information Technology  |               |            |
| 21 | Services Division       |               |            |
| 22 | General Fund            | SB 5537 1(6)  | +40,422    |
| 23 | Other funds             | SB 5537 2(7)  | +10,298    |
| 24 | Debt Service            |               |            |
| 25 | General Fund            | SB 5537 1(7)  | -789,000   |
| 26 | Other funds             | SB 5537 2(10) | +790,000   |
| 27 | Collections Division    |               |            |
| 28 | General Fund            | SB 5537 1(5)  | -69,688    |
| 29 | Other funds             | SB 5537 2(5)  | -40,049    |
| 30 | Marijuana Division      |               |            |
| 31 | Other funds             | SB 5537 2(8)  | -22,802    |
| 32 | Corporate Division      |               |            |
| 33 | Other funds             | SB 5537 2(6)  | -20,201    |
| 34 | Senior Property Tax     |               |            |
| 35 | Deferral Program        |               |            |
| 36 | Other funds             | SB 5537 2(9)  | -9,469     |
| 37 | Employment Relations    |               |            |
| 38 | Board:                  |               |            |
| 39 | Operating Expenses      |               |            |
| 40 | General Fund            | HB 5008 1     | -77,831    |
| 41 | Assessments of Agencies |               |            |
| 42 | Other funds             | HB 5008 3     | -51,846    |
| 43 | Office of the Governor: |               |            |
| 44 | Operating Expenses      |               |            |
| 45 | General Fund            | SB 5520 1     | -476,684   |

|    |                                 |                  |                 |
|----|---------------------------------|------------------|-----------------|
| 1  | <b>Other funds</b>              | <b>SB 5520 4</b> | <b>-92,512</b>  |
| 2  | <b>Regional Solutions</b>       |                  |                 |
| 3  | <b>Lottery funds</b>            | <b>SB 5520 3</b> | <b>-72,430</b>  |
| 4  | <b>Oregon Government Ethics</b> |                  |                 |
| 5  | <b>Commission:</b>              |                  |                 |
| 6  | <b>Operating Expenses</b>       |                  |                 |
| 7  | <b>Other funds</b>              | <b>SB 5519 1</b> | <b>-92,004</b>  |
| 8  | <b>State Library:</b>           |                  |                 |
| 9  | <b>Operating Expenses</b>       |                  |                 |
| 10 | <b>General Fund</b>             | <b>HB 5017 1</b> | <b>-70,697</b>  |
| 11 | <b>Operating Expenses</b>       |                  |                 |
| 12 | <b>- Non-Assessments</b>        |                  |                 |
| 13 | <b>Other funds</b>              | <b>HB 5017 2</b> | <b>-96,767</b>  |
| 14 | <b>Operating Expenses</b>       |                  |                 |
| 15 | <b>- Assessments</b>            |                  |                 |
| 16 | <b>Other funds</b>              | <b>HB 5017 3</b> | <b>-120,049</b> |

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18

19 **(2) CONSUMER AND BUSINESS SERVICES.**

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|    |                                     |                    |                   |
|----|-------------------------------------|--------------------|-------------------|
| 21 |                                     |                    |                   |
| 22 |                                     | <b>2021</b>        |                   |
| 23 |                                     | <b>Oregon Laws</b> |                   |
| 24 |                                     | <b>Chapter/</b>    |                   |
| 25 | <b>Agency/Program/Funds</b>         | <b>Section</b>     | <b>Adjustment</b> |
| 26 |                                     |                    |                   |
| 27 | <b>Oregon Board of Accountancy:</b> |                    |                   |
| 28 | <b>Operating Expenses</b>           |                    |                   |
| 29 | <b>Other funds</b>                  | <b>HB 5001 1</b>   | <b>-\$88,512</b>  |
| 30 | <b>State Board of Tax</b>           |                    |                   |
| 31 | <b>Practitioners:</b>               |                    |                   |
| 32 | <b>Operating Expenses</b>           |                    |                   |
| 33 | <b>Other funds</b>                  | <b>SB 5540 1</b>   | <b>-69,152</b>    |
| 34 | <b>Construction Contractors</b>     |                    |                   |
| 35 | <b>Board:</b>                       |                    |                   |
| 36 | <b>Operating Expenses</b>           |                    |                   |
| 37 | <b>Other funds</b>                  | <b>SB 5509 1</b>   | <b>-186,817</b>   |
| 38 | <b>Mental Health Regulatory</b>     |                    |                   |
| 39 | <b>Agency</b>                       |                    |                   |
| 40 | <b>Oregon Board of Licensed</b>     |                    |                   |
| 41 | <b>Professional Counselors</b>      |                    |                   |
| 42 | <b>and Therapists:</b>              |                    |                   |
| 43 | <b>Other funds</b>                  | <b>SB 5523 1</b>   | <b>-94,751</b>    |
| 44 | <b>Oregon Board of Psychology:</b>  |                    |                   |
| 45 | <b>Other funds</b>                  | <b>SB 5523 2</b>   | <b>-50,980</b>    |

|    |                                     |                     |                 |
|----|-------------------------------------|---------------------|-----------------|
| 1  | <b>State Board of Chiropractic</b>  |                     |                 |
| 2  | <b>Examiners:</b>                   |                     |                 |
| 3  | <b>Operating Expenses</b>           |                     |                 |
| 4  | <b>Other funds</b>                  | <b>SB 5507 1</b>    | <b>-79,230</b>  |
| 5  | <b>State Board of Licensed</b>      |                     |                 |
| 6  | <b>Social Workers:</b>              |                     |                 |
| 7  | <b>Operating Expenses</b>           |                     |                 |
| 8  | <b>Other funds</b>                  | <b>SB 5532 1</b>    | <b>-86,002</b>  |
| 9  | <b>Oregon Board of Dentistry:</b>   |                     |                 |
| 10 | <b>Operating Expenses</b>           |                     |                 |
| 11 | <b>Other funds</b>                  | <b>SB 5511 1</b>    | <b>-23,039</b>  |
| 12 | <b>Health-Related Licensing</b>     |                     |                 |
| 13 | <b>Boards:</b>                      |                     |                 |
| 14 | <b>State Mortuary and Cemetery</b>  |                     |                 |
| 15 | <b>Board</b>                        |                     |                 |
| 16 | <b>Other funds</b>                  | <b>SB 5521 1</b>    | <b>-54,881</b>  |
| 17 | <b>Oregon Board of Naturopathic</b> |                     |                 |
| 18 | <b>Medicine</b>                     |                     |                 |
| 19 | <b>Other funds</b>                  | <b>SB 5521 2</b>    | <b>-31,572</b>  |
| 20 | <b>Occupational Therapy</b>         |                     |                 |
| 21 | <b>Licensing Board</b>              |                     |                 |
| 22 | <b>Other funds</b>                  | <b>SB 5521 3</b>    | <b>-14,198</b>  |
| 23 | <b>Board of Medical Imaging</b>     |                     |                 |
| 24 | <b>Other funds</b>                  | <b>SB 5521 4</b>    | <b>-30,351</b>  |
| 25 | <b>State Board of Examiners</b>     |                     |                 |
| 26 | <b>for Speech-Language</b>          |                     |                 |
| 27 | <b>Pathology and Audiology</b>      |                     |                 |
| 28 | <b>Other funds</b>                  | <b>SB 5521 5</b>    | <b>-26,641</b>  |
| 29 | <b>Oregon State Veterinary</b>      |                     |                 |
| 30 | <b>Medical Examining Board</b>      |                     |                 |
| 31 | <b>Other funds</b>                  | <b>SB 5521 6</b>    | <b>-31,762</b>  |
| 32 | <b>Bureau of Labor and</b>          |                     |                 |
| 33 | <b>Industries:</b>                  |                     |                 |
| 34 | <b>Operating Expenses</b>           |                     |                 |
| 35 | <b>General Fund</b>                 | <b>HB 5015 1</b>    | <b>-159,929</b> |
| 36 | <b>Other funds</b>                  | <b>HB 5015 2</b>    | <b>-114,658</b> |
| 37 | <b>Federal funds</b>                | <b>HB 5015 4</b>    | <b>-14,786</b>  |
| 38 | <b>Wage Security Fund</b>           |                     |                 |
| 39 | <b>Administration</b>               |                     |                 |
| 40 | <b>Other funds</b>                  | <b>HB 5015 3(1)</b> | <b>-27,629</b>  |
| 41 | <b>Public Utility Commission:</b>   |                     |                 |
| 42 | <b>Utility Program</b>              |                     |                 |
| 43 | <b>Other funds</b>                  | <b>HB 5032 1(1)</b> | <b>-215,242</b> |
| 44 | <b>Residential Service</b>          |                     |                 |
| 45 | <b>Protection Fund</b>              |                     |                 |

|    |                            |              |          |
|----|----------------------------|--------------|----------|
| 1  | Other funds                | HB 5032 1(2) | -13,440  |
| 2  | Administration             |              |          |
| 3  | Other funds                | HB 5032 1(3) | -142,891 |
| 4  | Oregon Board of Maritime   |              |          |
| 5  | Pilots                     |              |          |
| 6  | Other funds                | HB 5032 1(4) | -11,713  |
| 7  | Department of Consumer and |              |          |
| 8  | Business Services:         |              |          |
| 9  | Workers' Compensation      |              |          |
| 10 | Board                      |              |          |
| 11 | Other funds                | SB 5510 1(1) | -107,415 |
| 12 | Workers' Compensation      |              |          |
| 13 | Division                   |              |          |
| 14 | Other funds                | SB 5510 1(2) | -432,712 |
| 15 | Oregon OSHA                |              |          |
| 16 | Other funds                | SB 5510 1(3) | -503,718 |
| 17 | Central Services Division  |              |          |
| 18 | Other funds                | SB 5510 1(5) | -329,020 |
| 19 | Division of Financial      |              |          |
| 20 | Regulation                 |              |          |
| 21 | Other funds                | SB 5510 1(6) | -408,386 |
| 22 | Federal funds              | SB 5510 2(5) | -157     |
| 23 | Building Codes Division    |              |          |
| 24 | Other funds                | SB 5510 1(7) | -256,616 |
| 25 | Health Insurance Exchange  |              |          |
| 26 | - Marketplace Division     |              |          |
| 27 | Other funds                | SB 5510 1(4) | -54,625  |
| 28 | Real Estate Agency:        |              |          |
| 29 | Operating Expenses         |              |          |
| 30 | Other funds                | HB 5034 1    | -66,208  |
| 31 | Oregon State Board of      |              |          |
| 32 | Nursing:                   |              |          |
| 33 | Operating Expenses         |              |          |
| 34 | Other funds                | HB 5022 1    | -123,016 |
| 35 | Oregon Medical Board:      |              |          |
| 36 | Operating Expenses         |              |          |
| 37 | Other funds                | HB 5021 1    | -84,573  |
| 38 | State Board of Pharmacy:   |              |          |
| 39 | Operating Expenses         |              |          |
| 40 | Other funds                | HB 5027 1    | -65,797  |

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(3) ECONOMIC DEVELOPMENT.

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| 1  | 2021                               |              |             |
|----|------------------------------------|--------------|-------------|
| 2  | Oregon Laws                        |              |             |
| 3  | Chapter/                           |              |             |
| 4  | Agency/Program/Funds               | Section      | Adjustment  |
| 5  |                                    |              |             |
| 6  | <b>Oregon Business Development</b> |              |             |
| 7  | <b>Department:</b>                 |              |             |
| 8  | <b>Oregon Arts Commission</b>      |              |             |
| 9  | General Fund                       | HB 5023 1(1) | -\$16,035   |
| 10 | <b>Business, Innovation and</b>    |              |             |
| 11 | <b>Trade</b>                       |              |             |
| 12 | General Fund                       | HB 5023 1(2) | -782        |
| 13 | Other funds                        | HB 5023 2(1) | -65,118     |
| 14 | Lottery funds                      | HB 5023 3(1) | -136,172    |
| 15 | <b>Debt Service</b>                |              |             |
| 16 | General Fund                       | HB 5023 1(3) | -2,503,158  |
| 17 | <b>Infrastructure</b>              |              |             |
| 18 | Other funds                        | HB 5023 2(2) | -78,567     |
| 19 | Lottery funds                      | HB 5023 3(5) | -14,229     |
| 20 | Federal funds                      | HB 5023 4(2) | -1,674      |
| 21 | <b>Operations</b>                  |              |             |
| 22 | Other funds                        | HB 5023 2(3) | -1,015      |
| 23 | Lottery funds                      | HB 5023 3(2) | -105,280    |
| 24 | <b>Arts and Cultural Trust</b>     |              |             |
| 25 | Other funds                        | HB 5023 2(4) | -11,817     |
| 26 | <b>Lottery Bond Debt Service</b>   |              |             |
| 27 | Lottery funds                      | HB 5023 3(4) | -10,895,472 |
| 28 | <b>Housing and Community</b>       |              |             |
| 29 | <b>Services Department:</b>        |              |             |
| 30 | <b>Operating Expenses</b>          |              |             |
| 31 | General Fund                       | HB 5011 1    | -3,465      |
| 32 | Other funds                        | HB 5011 2    | -793,556    |
| 33 | Federal funds                      | HB 5011 4    | -79,166     |
| 34 | <b>Debt Service</b>                |              |             |
| 35 | General Fund                       | HB 5011 5    | -2,321,470  |
| 36 | Other funds                        | HB 5011 6    | +33,240     |
| 37 | Lottery funds                      | HB 5011 3    | -7,234,990  |
| 38 | <b>Non-limited</b>                 |              |             |
| 39 | Other funds                        | HB 5011 7(3) | -7,709      |
| 40 | <b>Department of Veterans'</b>     |              |             |
| 41 | <b>Affairs:</b>                    |              |             |
| 42 | <b>Services Provided by</b>        |              |             |
| 43 | <b>the Department</b>              |              |             |
| 44 | General Fund                       | HB 5036 1(1) | -80,837     |
| 45 | Lottery funds                      | HB 5036 2(1) | -51,774     |

|    |                                 |                     |                   |
|----|---------------------------------|---------------------|-------------------|
| 1  | <b>Debt Service</b>             |                     |                   |
| 2  | <b>Lottery funds</b>            | <b>HB 5036 2(4)</b> | <b>-690,010</b>   |
| 3  | <b>Veteran Loans, Oregon</b>    |                     |                   |
| 4  | <b>Veterans' Homes</b>          |                     |                   |
| 5  | <b>Other funds</b>              | <b>HB 5036 3(1)</b> | <b>-238,862</b>   |
| 6  | <b>Employment Department:</b>   |                     |                   |
| 7  | <b>Family and Medical Leave</b> |                     |                   |
| 8  | <b>Insurance Program</b>        |                     |                   |
| 9  | <b>General Fund</b>             | <b>HB 5007 1(2)</b> | <b>-3,991</b>     |
| 10 | <b>Other funds</b>              | <b>HB 5007 2(3)</b> | <b>-64,681</b>    |
| 11 | <b>Unemployment Insurance,</b>  |                     |                   |
| 12 | <b>Shared Services and</b>      |                     |                   |
| 13 | <b>Workforce Operations,</b>    |                     |                   |
| 14 | <b>and Workforce and</b>        |                     |                   |
| 15 | <b>Economic Research</b>        |                     |                   |
| 16 | <b>Other funds</b>              | <b>HB 5007 2(1)</b> | <b>-838,693</b>   |
| 17 | <b>Office of Administrative</b> |                     |                   |
| 18 | <b>Hearings</b>                 |                     |                   |
| 19 | <b>Other funds</b>              | <b>HB 5007 2(2)</b> | <b>-150,666</b>   |
| 20 | <b>Modernization Initiative</b> |                     |                   |
| 21 | <b>Other funds</b>              | <b>HB 5007 2(4)</b> | <b>-243,749</b>   |
| 22 | <b>Operating Budget</b>         |                     |                   |
| 23 | <b>Federal funds</b>            | <b>HB 5007 5</b>    | <b>-1,444,089</b> |

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25

26       **(4) EDUCATION.**

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|    |                                 |                     |                   |
|----|---------------------------------|---------------------|-------------------|
| 28 |                                 |                     |                   |
| 29 |                                 | <b>2021</b>         |                   |
| 30 |                                 | <b>Oregon Laws</b>  |                   |
| 31 |                                 | <b>Chapter/</b>     |                   |
| 32 | <b>Agency/Program/Funds</b>     | <b>Section</b>      | <b>Adjustment</b> |
| 33 |                                 |                     |                   |
| 34 | <b>Teacher Standards and</b>    |                     |                   |
| 35 | <b>Practices Commission:</b>    |                     |                   |
| 36 | <b>Operating Expenses</b>       |                     |                   |
| 37 | <b>Other funds</b>              | <b>HB 5035 1</b>    | <b>-\$242,855</b> |
| 38 | <b>Department of Education:</b> |                     |                   |
| 39 | <b>Operations</b>               |                     |                   |
| 40 | <b>General Fund</b>             | <b>SB 5513 1(1)</b> | <b>-3,479,423</b> |
| 41 | <b>Other funds</b>              | <b>SB 5513 5(2)</b> | <b>-633,614</b>   |
| 42 | <b>Federal funds</b>            | <b>SB 5513 7(1)</b> | <b>-367,455</b>   |
| 43 | <b>Article XI-P General</b>     |                     |                   |
| 44 | <b>Obligation Bonds Debt</b>    |                     |                   |
| 45 | <b>Service</b>                  |                     |                   |

|    |                                    |                     |                   |
|----|------------------------------------|---------------------|-------------------|
| 1  | <b>General Fund</b>                | <b>SB 5513 4</b>    | <b>-1,956,319</b> |
| 2  | <b>Higher Education</b>            |                     |                   |
| 3  | <b>Coordinating Commission:</b>    |                     |                   |
| 4  | <b>HECC programs and grants</b>    |                     |                   |
| 5  | <b>General Fund</b>                | <b>SB 5528 1(1)</b> | <b>-494,020</b>   |
| 6  | <b>Other funds</b>                 | <b>SB 5528 6(1)</b> | <b>-36,918</b>    |
| 7  | <b>Federal funds</b>               | <b>SB 5528 7</b>    | <b>-59,193</b>    |
| 8  | <b>Debt Service</b>                |                     |                   |
| 9  | <b>Community Colleges</b>          |                     |                   |
| 10 | <b>General Fund</b>                | <b>SB 5528</b>      |                   |
| 11 |                                    | <b>1(10)(b)</b>     | <b>-2,677,692</b> |
| 12 | <b>Debt Service</b>                |                     |                   |
| 13 | <b>Public Universities</b>         |                     |                   |
| 14 | <b>General Fund</b>                | <b>SB 5528</b>      |                   |
| 15 |                                    | <b>1(10)(a)</b>     | <b>-7,461,057</b> |
| 16 | <b>Lottery Debt Service - From</b> |                     |                   |
| 17 | <b>Administrative Services</b>     |                     |                   |
| 18 | <b>Economic Development Fund</b>   |                     |                   |
| 19 | <b>for Public Universities</b>     |                     |                   |
| 20 | <b>Lottery funds</b>               | <b>SB 5528 2</b>    | <b>-4,654,468</b> |
| 21 | <b>Lottery Debt Service</b>        |                     |                   |
| 22 | <b>- From Administrative</b>       |                     |                   |
| 23 | <b>Services Economic</b>           |                     |                   |
| 24 | <b>Development Fund</b>            |                     |                   |
| 25 | <b>for Community Colleges</b>      |                     |                   |
| 26 | <b>Lottery funds</b>               | <b>SB 5528 3</b>    | <b>-1,545,583</b> |
| 27 | <b>Debt Service - Lottery,</b>     |                     |                   |
| 28 | <b>general obligation bonds</b>    |                     |                   |
| 29 | <b>Public Universities</b>         |                     |                   |
| 30 | <b>Other funds</b>                 | <b>SB 5528 6(3)</b> | <b>+1,939,485</b> |

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(5) HUMAN SERVICES.

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|    |                                     |                     |                   |
|----|-------------------------------------|---------------------|-------------------|
| 36 |                                     | <b>2021</b>         |                   |
| 37 |                                     | <b>Oregon Laws</b>  |                   |
| 38 |                                     | <b>Chapter/</b>     |                   |
| 39 | <b>Agency/Program/Funds</b>         | <b>Section</b>      | <b>Adjustment</b> |
| 40 |                                     |                     |                   |
| 41 | <b>Long Term Care Ombudsman:</b>    |                     |                   |
| 42 | <b>General Program and Services</b> |                     |                   |
| 43 | <b>Provided to Care Facility</b>    |                     |                   |
| 44 | <b>Residents</b>                    |                     |                   |
| 45 | <b>General Fund</b>                 | <b>HB 5019 1(1)</b> | <b>-\$33,561</b>  |

|    |                                    |              |             |
|----|------------------------------------|--------------|-------------|
| 1  | <b>Public Guardian and</b>         |              |             |
| 2  | <b>Conservator Program</b>         |              |             |
| 3  | <b>General Fund</b>                | HB 5019 1(2) | -21,043     |
| 4  | <b>Operating Expenses</b>          |              |             |
| 5  | <b>Other funds</b>                 | HB 5019 2    | -5,302      |
| 6  | <b>Commission for the Blind:</b>   |              |             |
| 7  | <b>Operating Expenses</b>          |              |             |
| 8  | <b>General Fund</b>                | HB 5003 1    | -33,596     |
| 9  | <b>Other funds</b>                 | HB 5003 2    | -11,532     |
| 10 | <b>Federal funds</b>               | HB 5003 3    | -162,344    |
| 11 | <b>Psychiatric Security Review</b> |              |             |
| 12 | <b>Board:</b>                      |              |             |
| 13 | <b>Operating Expenses</b>          |              |             |
| 14 | <b>General Fund</b>                | HB 5029 1    | -53,732     |
| 15 | <b>Department of Human</b>         |              |             |
| 16 | <b>Services:</b>                   |              |             |
| 17 | <b>Central Services</b>            |              |             |
| 18 | <b>General Fund</b>                | SB 5529 1(1) | -106,286    |
| 19 | <b>Other funds</b>                 | SB 5529 2(1) | -14,795     |
| 20 | <b>Federal funds</b>               | SB 5529 3(1) | -125,763    |
| 21 | <b>State Assessments and</b>       |              |             |
| 22 | <b>Enterprise-Wide Costs</b>       |              |             |
| 23 | <b>General Fund</b>                | SB 5529 1(2) | -12,893,756 |
| 24 | <b>Other funds</b>                 | SB 5529 2(2) | -535,624    |
| 25 | <b>Federal funds</b>               | SB 5529 3(2) | -7,349,430  |
| 26 | <b>Self-Sufficiency Programs</b>   |              |             |
| 27 | <b>General Fund</b>                | SB 5529 1(3) | -196,634    |
| 28 | <b>Other funds</b>                 | SB 5529 2(3) | -1,357      |
| 29 | <b>Federal funds</b>               | SB 5529 3(3) | -98,911     |
| 30 | <b>Vocational Rehabilitation</b>   |              |             |
| 31 | <b>Services</b>                    |              |             |
| 32 | <b>General Fund</b>                | SB 5529 1(4) | -8,608      |
| 33 | <b>Other funds</b>                 | SB 5529 2(4) | -755        |
| 34 | <b>Federal funds</b>               | SB 5529 3(4) | -41,538     |
| 35 | <b>Child Welfare</b>               |              |             |
| 36 | <b>General Fund</b>                | SB 5529 1(5) | -3,722,564  |
| 37 | <b>Other funds</b>                 | SB 5529 2(5) | -11,692     |
| 38 | <b>Federal funds</b>               | SB 5529 3(5) | -2,375,227  |
| 39 | <b>Aging and People With</b>       |              |             |
| 40 | <b>Disabilities Programs</b>       |              |             |
| 41 | <b>General Fund</b>                | SB 5529 1(6) | -235,189    |
| 42 | <b>Other funds</b>                 | SB 5529 2(6) | -16,108     |
| 43 | <b>Federal funds</b>               | SB 5529 3(6) | -286,767    |
| 44 | <b>Intellectual/Developmental</b>  |              |             |
| 45 | <b>Disabilities Programs</b>       |              |             |

|    |                                  |                     |                    |
|----|----------------------------------|---------------------|--------------------|
| 1  | <b>General Fund</b>              | <b>SB 5529 1(7)</b> | <b>-20,235</b>     |
| 2  | <b>Other funds</b>               | <b>SB 5529 2(7)</b> | <b>-42</b>         |
| 3  | <b>Federal funds</b>             | <b>SB 5529 3(7)</b> | <b>-37,821</b>     |
| 4  | <b>Debt Service</b>              |                     |                    |
| 5  | <b>General Fund</b>              | <b>SB 5529 1(8)</b> | <b>-1,406,985</b>  |
| 6  | <b>Other funds</b>               | <b>SB 5529 2(9)</b> | <b>+1,112,515</b>  |
| 7  | <b>Shared Services</b>           |                     |                    |
| 8  | <b>Other funds</b>               | <b>SB 5529 2(8)</b> | <b>-156,595</b>    |
| 9  | <b>Oregon Health Authority:</b>  |                     |                    |
| 10 | <b>Health Systems, Health</b>    |                     |                    |
| 11 | <b>Policy and Analytics, and</b> |                     |                    |
| 12 | <b>Public Health</b>             |                     |                    |
| 13 | <b>General Fund</b>              | <b>HB 5024 1(1)</b> | <b>-272,508</b>    |
| 14 | <b>Other funds</b>               | <b>HB 5024 2(1)</b> | <b>-311,188</b>    |
| 15 | <b>Lottery funds</b>             | <b>HB 5024 3(1)</b> | <b>-97</b>         |
| 16 | <b>Federal funds</b>             | <b>HB 5024 5(1)</b> | <b>-311,692</b>    |
| 17 | <b>Oregon State Hospital</b>     |                     |                    |
| 18 | <b>General Fund</b>              | <b>HB 5024 1(2)</b> | <b>-166,598</b>    |
| 19 | <b>Other funds</b>               | <b>HB 5024 2(2)</b> | <b>-36,811</b>     |
| 20 | <b>Federal funds</b>             | <b>HB 5024 5(2)</b> | <b>-62</b>         |
| 21 | <b>Central Services, State</b>   |                     |                    |
| 22 | <b>Assessments and</b>           |                     |                    |
| 23 | <b>Enterprise-Wide Costs</b>     |                     |                    |
| 24 | <b>General Fund</b>              | <b>HB 5024 1(3)</b> | <b>-12,869,243</b> |
| 25 | <b>Other funds</b>               | <b>HB 5024 2(3)</b> | <b>-1,981,320</b>  |
| 26 | <b>Federal funds</b>             | <b>HB 5024 5(3)</b> | <b>-3,396,960</b>  |
| 27 | <b>Shared Administrative</b>     |                     |                    |
| 28 | <b>Services</b>                  |                     |                    |
| 29 | <b>Other funds</b>               | <b>HB 5024 2(4)</b> | <b>-39,051</b>     |

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(6) JUDICIAL BRANCH.

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|    |                                    |                     |                   |
|----|------------------------------------|---------------------|-------------------|
| 34 |                                    |                     |                   |
| 35 |                                    | <b>2021</b>         |                   |
| 36 |                                    | <b>Oregon Laws</b>  |                   |
| 37 |                                    | <b>Chapter/</b>     |                   |
| 38 | <b>Agency/Program/Funds</b>        | <b>Section</b>      | <b>Adjustment</b> |
| 39 |                                    |                     |                   |
| 40 | <b>Judicial Fit and Disability</b> |                     |                   |
| 41 | <b>Commission:</b>                 |                     |                   |
| 42 | <b>Administration</b>              |                     |                   |
| 43 | <b>General Fund</b>                | <b>HB 5013 1(1)</b> | <b>-\$16,357</b>  |
| 44 | <b>Judicial Department:</b>        |                     |                   |
| 45 | <b>Operations</b>                  |                     |                   |

|   |                                |              |            |
|---|--------------------------------|--------------|------------|
| 1 | General Fund                   | HB 5012 1(2) | -2,426,205 |
| 2 | Debt Service                   |              |            |
| 3 | General Fund                   | HB 5012 1(5) | -5,111,991 |
| 4 | <b>Public Defense Services</b> |              |            |
| 5 | <b>Commission:</b>             |              |            |
| 6 | <b>Administrative Services</b> |              |            |
| 7 | General Fund                   | HB 5030 1(8) | -190,407   |

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10 (7) LEGISLATIVE BRANCH.

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|    |                            |               |            |
|----|----------------------------|---------------|------------|
| 12 |                            | 2021          |            |
| 13 |                            | Oregon Laws   |            |
| 14 |                            | Chapter/      |            |
| 15 |                            | Section       | Adjustment |
| 16 | Agency/Program/Funds       |               |            |
| 17 |                            |               |            |
| 18 | Legislative Administration |               |            |
| 19 | Committee:                 |               |            |
| 20 | General Program            |               |            |
| 21 | General Fund               | HB 5016 1(1)  | -\$204,324 |
| 22 | Debt Service               |               |            |
| 23 | General Fund               | HB 5016 1(2)  | -3,308,287 |
| 24 | Other funds                | HB 5016 2(2)  | +627,060   |
| 25 | Legislative Assembly:      |               |            |
| 26 | Biennial General Fund      |               |            |
| 27 | General Fund               | HB 5016 6     | -262,700   |
| 28 | Legislative Counsel        |               |            |
| 29 | Committee:                 |               |            |
| 30 | Operating Expenses         |               |            |
| 31 | General Fund               | HB 5016 11    | -130,806   |
| 32 | Legislative Fiscal         |               |            |
| 33 | Officer:                   |               |            |
| 34 | Operating Expenses         |               |            |
| 35 | General Fund               | HB 5016 14(1) | -7,562     |
| 36 | Legislative Revenue        |               |            |
| 37 | Officer:                   |               |            |
| 38 | Operating Expenses         |               |            |
| 39 | General Fund               | HB 5016 16    | -5,636     |
| 40 | Commission on Indian       |               |            |
| 41 | Services:                  |               |            |
| 42 | Operating Expenses         |               |            |
| 43 | General Fund               | HB 5016 17    | -28,888    |
| 44 | Legislative Policy and     |               |            |
| 45 | Research Committee:        |               |            |

|    |                                    |                     |                   |
|----|------------------------------------|---------------------|-------------------|
| 1  | <b>Operating Expenses</b>          |                     |                   |
| 2  | <b>General Fund</b>                | <b>HB 5016 15</b>   | <b>-35,929</b>    |
| 3  | <hr/>                              |                     |                   |
| 4  |                                    |                     |                   |
| 5  | <b>(8) NATURAL RESOURCES.</b>      |                     |                   |
| 6  | <hr/>                              |                     |                   |
| 7  |                                    |                     |                   |
| 8  |                                    | <b>2021</b>         |                   |
| 9  |                                    | <b>Oregon Laws</b>  |                   |
| 10 |                                    | <b>Chapter/</b>     |                   |
| 11 | <b>Agency/Program/Funds</b>        | <b>Section</b>      | <b>Adjustment</b> |
| 12 |                                    |                     |                   |
| 13 | <b>State Marine Board:</b>         |                     |                   |
| 14 | <b>Administration and</b>          |                     |                   |
| 15 | <b>Education</b>                   |                     |                   |
| 16 | <b>Other funds</b>                 | <b>HB 5020 1(1)</b> | <b>-\$90,157</b>  |
| 17 | <b>State Department of Energy:</b> |                     |                   |
| 18 | <b>Operations</b>                  |                     |                   |
| 19 | <b>Other funds</b>                 | <b>SB 5515 2</b>    | <b>-269,199</b>   |
| 20 | <b>Federal funds</b>               | <b>SB 5515 4</b>    | <b>-561</b>       |
| 21 | <b>State Department of</b>         |                     |                   |
| 22 | <b>Geology and Mineral</b>         |                     |                   |
| 23 | <b>Industries:</b>                 |                     |                   |
| 24 | <b>General Fund</b>                | <b>HB 5010 1</b>    | <b>+23,848</b>    |
| 25 | <b>Geologic Survey</b>             |                     |                   |
| 26 | <b>Other funds</b>                 | <b>HB 5010 2(1)</b> | <b>-4,024</b>     |
| 27 | <b>Mined Land Reclamation</b>      |                     |                   |
| 28 | <b>Other funds</b>                 | <b>HB 5010 2(2)</b> | <b>-2,670</b>     |
| 29 | <b>State Parks and Recreation</b>  |                     |                   |
| 30 | <b>Department:</b>                 |                     |                   |
| 31 | <b>Director's Office</b>           |                     |                   |
| 32 | <b>Other funds</b>                 | <b>HB 5025 2(1)</b> | <b>-5,297</b>     |
| 33 | <b>Lottery funds</b>               | <b>HB 5025 3(1)</b> | <b>-5,045</b>     |
| 34 | <b>Central Services</b>            |                     |                   |
| 35 | <b>Other funds</b>                 | <b>HB 5025 2(2)</b> | <b>-934,468</b>   |
| 36 | <b>Lottery funds</b>               | <b>HB 5025 3(2)</b> | <b>-889,953</b>   |
| 37 | <b>Direct Services</b>             |                     |                   |
| 38 | <b>Other funds</b>                 | <b>HB 5025 2(4)</b> | <b>-169,981</b>   |
| 39 | <b>Lottery funds</b>               | <b>HB 5025 3(4)</b> | <b>-161,884</b>   |
| 40 | <b>Debt Service</b>                |                     |                   |
| 41 | <b>Lottery funds</b>               | <b>HB 5025 4</b>    | <b>-864,620</b>   |
| 42 | <b>Land Use Board of Appeals:</b>  |                     |                   |
| 43 | <b>General Fund</b>                | <b>SB 5531 1</b>    | <b>+20,325</b>    |
| 44 | <b>Water Resources Department:</b> |                     |                   |
| 45 | <b>Administrative Services</b>     |                     |                   |

|    |                                    |                     |                   |
|----|------------------------------------|---------------------|-------------------|
| 1  | <b>General Fund</b>                | <b>SB 5545 1(1)</b> | <b>-312,386</b>   |
| 2  | <b>Other funds</b>                 | <b>SB 5545 3(1)</b> | <b>-3,416</b>     |
| 3  | <b>Field Services</b>              |                     |                   |
| 4  | <b>General Fund</b>                | <b>SB 5545 1(2)</b> | <b>-53,394</b>    |
| 5  | <b>Other funds</b>                 | <b>SB 5545 3(2)</b> | <b>-18,248</b>    |
| 6  | <b>Water Rights and</b>            |                     |                   |
| 7  | <b>Adjudications</b>               |                     |                   |
| 8  | <b>General Fund</b>                | <b>SB 5545 1(3)</b> | <b>-14,033</b>    |
| 9  | <b>Other funds</b>                 | <b>SB 5545 3(3)</b> | <b>-23,674</b>    |
| 10 | <b>Technical Services</b>          |                     |                   |
| 11 | <b>General Fund</b>                | <b>SB 5545 1(4)</b> | <b>-12,335</b>    |
| 12 | <b>Other funds</b>                 | <b>SB 5545 3(4)</b> | <b>-11,108</b>    |
| 13 | <b>Director's Office</b>           |                     |                   |
| 14 | <b>General Fund</b>                | <b>SB 5545 1(5)</b> | <b>-49,829</b>    |
| 15 | <b>Debt Service</b>                |                     |                   |
| 16 | <b>Lottery funds</b>               | <b>SB 5545 2</b>    | <b>-7,485,210</b> |
| 17 | <b>Oregon Watershed</b>            |                     |                   |
| 18 | <b>Enhancement Board:</b>          |                     |                   |
| 19 | <b>Operating Expenses,</b>         |                     |                   |
| 20 | <b>Activities and Projects</b>     |                     |                   |
| 21 | <b>Lottery funds</b>               | <b>HB 5037 5</b>    | <b>-81,602</b>    |
| 22 | <b>Department of State Lands:</b>  |                     |                   |
| 23 | <b>Common School Fund Programs</b> |                     |                   |
| 24 | <b>Other funds</b>                 | <b>SB 5539 1(1)</b> | <b>-781,005</b>   |
| 25 | <b>South Slough National</b>       |                     |                   |
| 26 | <b>Estuarine Research</b>          |                     |                   |
| 27 | <b>Reserve Operations</b>          |                     |                   |
| 28 | <b>Other funds</b>                 | <b>SB 5539 1(3)</b> | <b>-453</b>       |
| 29 | <b>State Department of</b>         |                     |                   |
| 30 | <b>Agriculture:</b>                |                     |                   |
| 31 | <b>Administrative and</b>          |                     |                   |
| 32 | <b>Support Services</b>            |                     |                   |
| 33 | <b>General Fund</b>                | <b>SB 5502 1(1)</b> | <b>-10,120</b>    |
| 34 | <b>Other funds</b>                 | <b>SB 5502 2(1)</b> | <b>-32,221</b>    |
| 35 | <b>Food Safety</b>                 |                     |                   |
| 36 | <b>General Fund</b>                | <b>SB 5502 1(2)</b> | <b>-99,522</b>    |
| 37 | <b>Other funds</b>                 | <b>SB 5502 2(2)</b> | <b>-201,523</b>   |
| 38 | <b>Federal funds</b>               | <b>SB 5502 4(2)</b> | <b>-5,700</b>     |
| 39 | <b>Natural Resources</b>           |                     |                   |
| 40 | <b>General Fund</b>                | <b>SB 5502 1(3)</b> | <b>-50,185</b>    |
| 41 | <b>Other funds</b>                 | <b>SB 5502 2(3)</b> | <b>-188,772</b>   |
| 42 | <b>Federal funds</b>               | <b>SB 5502 4(3)</b> | <b>-28,785</b>    |
| 43 | <b>Market Access</b>               |                     |                   |
| 44 | <b>General Fund</b>                | <b>SB 5502 1(4)</b> | <b>-39,189</b>    |
| 45 | <b>Other funds</b>                 | <b>SB 5502 2(4)</b> | <b>-154,513</b>   |



|    |                                    |                     |                   |
|----|------------------------------------|---------------------|-------------------|
| 1  | <b>Federal funds</b>               | <b>SB 5502 4(4)</b> | <b>-24,874</b>    |
| 2  | <b>Parks and Natural</b>           |                     |                   |
| 3  | <b>Resources Fund</b>              |                     |                   |
| 4  | <b>Lottery funds</b>               | <b>SB 5502 3</b>    | <b>-75,930</b>    |
| 5  | <b>Department of Environmental</b> |                     |                   |
| 6  | <b>Quality:</b>                    |                     |                   |
| 7  | <b>Air Quality</b>                 |                     |                   |
| 8  | <b>General Fund</b>                | <b>SB 5516 1(1)</b> | <b>-21,043</b>    |
| 9  | <b>Other funds</b>                 | <b>SB 5516 2(1)</b> | <b>-363,227</b>   |
| 10 | <b>Federal funds</b>               | <b>SB 5516 5(1)</b> | <b>-3,361</b>     |
| 11 | <b>Water Quality</b>               |                     |                   |
| 12 | <b>General Fund</b>                | <b>SB 5516 1(2)</b> | <b>-25,425</b>    |
| 13 | <b>Other funds</b>                 | <b>SB 5516 2(2)</b> | <b>-98,503</b>    |
| 14 | <b>Federal funds</b>               | <b>SB 5516 5(2)</b> | <b>-287,782</b>   |
| 15 | <b>Land Quality</b>                |                     |                   |
| 16 | <b>Other funds</b>                 | <b>SB 5516 2(3)</b> | <b>-400,443</b>   |
| 17 | <b>Federal funds</b>               | <b>SB 5516 5(3)</b> | <b>-3,685</b>     |
| 18 | <b>Agency Management</b>           |                     |                   |
| 19 | <b>Other funds</b>                 | <b>SB 5516 2(4)</b> | <b>-1,250,464</b> |
| 20 | <b>Parks and Natural</b>           |                     |                   |
| 21 | <b>Resources Fund</b>              |                     |                   |
| 22 | <b>Lottery funds</b>               | <b>SB 5516 3</b>    | <b>-6,402</b>     |
| 23 | <b>State Department of</b>         |                     |                   |
| 24 | <b>Fish and Wildlife:</b>          |                     |                   |
| 25 | <b>Fish Division</b>               |                     |                   |
| 26 | <b>General Fund</b>                | <b>HB 5009 1(1)</b> | <b>-69</b>        |
| 27 | <b>Other funds</b>                 | <b>HB 5009 2(1)</b> | <b>-446,546</b>   |
| 28 | <b>Lottery funds</b>               | <b>HB 5009 3(1)</b> | <b>-30</b>        |
| 29 | <b>Federal funds</b>               | <b>HB 5009 4(1)</b> | <b>-121</b>       |
| 30 | <b>Wildlife Division</b>           |                     |                   |
| 31 | <b>General Fund</b>                | <b>HB 5009 1(2)</b> | <b>-349</b>       |
| 32 | <b>Other funds</b>                 | <b>HB 5009 2(2)</b> | <b>-255,794</b>   |
| 33 | <b>Lottery funds</b>               | <b>HB 5009 3(2)</b> | <b>-58</b>        |
| 34 | <b>Federal funds</b>               | <b>HB 5009 4(2)</b> | <b>-1,843</b>     |
| 35 | <b>Administrative Services</b>     |                     |                   |
| 36 | <b>Division</b>                    |                     |                   |
| 37 | <b>General Fund</b>                | <b>HB 5009 1(3)</b> | <b>-41,537</b>    |
| 38 | <b>Other funds</b>                 | <b>HB 5009 2(3)</b> | <b>-2,078,639</b> |
| 39 | <b>State Forestry Department:</b>  |                     |                   |
| 40 | <b>Agency Administration</b>       |                     |                   |
| 41 | <b>Other funds</b>                 | <b>SB 5518 2(1)</b> | <b>-1,559,761</b> |
| 42 | <b>Federal funds</b>               | <b>SB 5518 4(1)</b> | <b>-1,138</b>     |
| 43 | <b>Fire Protection</b>             |                     |                   |
| 44 | <b>General Fund</b>                | <b>SB 5518 1(2)</b> | <b>-699,452</b>   |
| 45 | <b>Other funds</b>                 | <b>SB 5518 2(2)</b> | <b>-100,353</b>   |

|    |                                      |                     |                 |
|----|--------------------------------------|---------------------|-----------------|
| 1  | <b>Federal funds</b>                 | <b>SB 5518 4(2)</b> | <b>-62,451</b>  |
| 2  | <b>Private Forests</b>               |                     |                 |
| 3  | <b>General Fund</b>                  | <b>SB 5518 1(4)</b> | <b>-167,457</b> |
| 4  | <b>Other funds</b>                   | <b>SB 5518 2(5)</b> | <b>-15,136</b>  |
| 5  | <b>Federal funds</b>                 | <b>SB 5518 4(5)</b> | <b>-11,788</b>  |
| 6  | <b>Debt Service</b>                  |                     |                 |
| 7  | <b>General Fund</b>                  | <b>SB 5518 1(5)</b> | <b>-2,059</b>   |
| 8  | <b>Other funds</b>                   | <b>SB 5518 2(7)</b> | <b>+2,060</b>   |
| 9  | <b>State Forests</b>                 |                     |                 |
| 10 | <b>Other funds</b>                   | <b>SB 5518 2(3)</b> | <b>-107,181</b> |
| 11 | <b>Federal funds</b>                 | <b>SB 5518 4(3)</b> | <b>-875</b>     |
| 12 | <b>Federal Forest Restoration</b>    |                     |                 |
| 13 | <b>General Fund</b>                  | <b>SB 5518 1(3)</b> | <b>-18,249</b>  |
| 14 | <b>Equipment Pool</b>                |                     |                 |
| 15 | <b>Other funds</b>                   | <b>SB 5518 2(8)</b> | <b>-29,419</b>  |
| 16 | <b>Facilities Maintenance</b>        |                     |                 |
| 17 | <b>and Management</b>                |                     |                 |
| 18 | <b>Other funds</b>                   | <b>SB 5518 2(9)</b> | <b>-1,785</b>   |
| 19 | <b>Department of Land</b>            |                     |                 |
| 20 | <b>Conservation and Development:</b> |                     |                 |
| 21 | <b>Planning Program</b>              |                     |                 |
| 22 | <b>General Fund</b>                  | <b>SB 5530 1(1)</b> | <b>-170,597</b> |
| 23 | <b>Other funds</b>                   | <b>SB 5530 2</b>    | <b>-2,493</b>   |
| 24 | <b>Federal funds</b>                 | <b>SB 5530 3</b>    | <b>-48,580</b>  |
| 25 | <b>Columbia River Gorge</b>          |                     |                 |
| 26 | <b>Commission:</b>                   |                     |                 |
| 27 | <b>Operating Expenses</b>            |                     |                 |
| 28 | <b>General Fund</b>                  | <b>SB 5508 1</b>    | <b>-1,251</b>   |

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**(9) PUBLIC SAFETY.**

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|    |                                    |                    |                   |
|----|------------------------------------|--------------------|-------------------|
| 34 |                                    | <b>2021</b>        |                   |
| 35 |                                    | <b>Oregon Laws</b> |                   |
| 36 |                                    | <b>Chapter/</b>    |                   |
| 37 | <b>Agency/Program/Funds</b>        | <b>Section</b>     | <b>Adjustment</b> |
| 38 |                                    |                    |                   |
| 39 | <b>State Board of Parole and</b>   |                    |                   |
| 40 | <b>Post-Prison Supervision:</b>    |                    |                   |
| 41 | <b>General Fund</b>                | <b>HB 5026 1</b>   | <b>-\$133,859</b> |
| 42 | <b>Department of State Police:</b> |                    |                   |
| 43 | <b>Patrol Services, Criminal</b>   |                    |                   |
| 44 | <b>Investigations, Gaming</b>      |                    |                   |
| 45 | <b>Enforcement and Office of</b>   |                    |                   |

|    |                                     |                     |                    |
|----|-------------------------------------|---------------------|--------------------|
| 1  | <b>the State Fire Marshal</b>       |                     |                    |
| 2  | <b>General Fund</b>                 | <b>HB 5028 1(1)</b> | <b>-1,764,766</b>  |
| 3  | <b>Other funds</b>                  | <b>HB 5028 2(1)</b> | <b>-604,732</b>    |
| 4  | <b>Federal funds</b>                | <b>HB 5028 3(1)</b> | <b>-17,855</b>     |
| 5  | <b>Fish and Wildlife</b>            |                     |                    |
| 6  | <b>Enforcement</b>                  |                     |                    |
| 7  | <b>General Fund</b>                 | <b>HB 5028 1(2)</b> | <b>-180,468</b>    |
| 8  | <b>Other funds</b>                  | <b>HB 5028 2(2)</b> | <b>-240,393</b>    |
| 9  | <b>Federal funds</b>                | <b>HB 5028 3(2)</b> | <b>-2,319</b>      |
| 10 | <b>Forensic Services and</b>        |                     |                    |
| 11 | <b>Chief Medical Examiner</b>       |                     |                    |
| 12 | <b>General Fund</b>                 | <b>HB 5028 1(3)</b> | <b>-174,006</b>    |
| 13 | <b>Other funds</b>                  | <b>HB 5028 2(3)</b> | <b>-434</b>        |
| 14 | <b>Federal funds</b>                | <b>HB 5028 3(3)</b> | <b>-812</b>        |
| 15 | <b>Administrative Services,</b>     |                     |                    |
| 16 | <b>Agency Support and Criminal</b>  |                     |                    |
| 17 | <b>Justice Information Services</b> |                     |                    |
| 18 | <b>General Fund</b>                 | <b>HB 5028 1(4)</b> | <b>-483,686</b>    |
| 19 | <b>Other funds</b>                  | <b>HB 5028 2(4)</b> | <b>-68,454</b>     |
| 20 | <b>Federal funds</b>                | <b>HB 5028 3(4)</b> | <b>-19,753</b>     |
| 21 | <b>Department of Corrections:</b>   |                     |                    |
| 22 | <b>Operations and Health</b>        |                     |                    |
| 23 | <b>Services</b>                     |                     |                    |
| 24 | <b>Other funds</b>                  | <b>HB 5004 2(1)</b> | <b>-463,297</b>    |
| 25 | <b>Central Administration</b>       |                     |                    |
| 26 | <b>and Administrative Services</b>  |                     |                    |
| 27 | <b>General Fund</b>                 | <b>HB 5004 1(2)</b> | <b>-11,413,687</b> |
| 28 | <b>Other funds</b>                  | <b>HB 5004 2(2)</b> | <b>-280,760</b>    |
| 29 | <b>Debt Service</b>                 |                     |                    |
| 30 | <b>General Fund</b>                 | <b>HB 5004 1(5)</b> | <b>-1,344,623</b>  |
| 31 | <b>Oregon Criminal Justice</b>      |                     |                    |
| 32 | <b>Commission:</b>                  |                     |                    |
| 33 | <b>General Fund</b>                 | <b>HB 5005 1</b>    | <b>-117,953</b>    |
| 34 | <b>Other funds</b>                  | <b>HB 5005 3</b>    | <b>-531</b>        |
| 35 | <b>Federal funds</b>                | <b>HB 5005 4</b>    | <b>-133</b>        |
| 36 | <b>District Attorneys</b>           |                     |                    |
| 37 | <b>and Deputies:</b>                |                     |                    |
| 38 | <b>Department of Justice</b>        |                     |                    |
| 39 | <b>for District Attorneys</b>       |                     |                    |
| 40 | <b>General Fund</b>                 | <b>SB 5512 1</b>    | <b>-223,358</b>    |
| 41 | <b>Department of Justice:</b>       |                     |                    |
| 42 | <b>Office of the Attorney</b>       |                     |                    |
| 43 | <b>General and Administration</b>   |                     |                    |
| 44 | <b>General Fund</b>                 | <b>HB 5014 1(1)</b> | <b>-2,553</b>      |
| 45 | <b>Other funds</b>                  | <b>HB 5014 2(1)</b> | <b>-166,372</b>    |

|    |                                    |              |            |
|----|------------------------------------|--------------|------------|
| 1  | <b>Appellate Division</b>          |              |            |
| 2  | <b>General Fund</b>                | HB 5014 1(2) | -22,375    |
| 3  | <b>Other funds</b>                 | HB 5014 2(2) | -62,550    |
| 4  | <b>Criminal Justice Division</b>   |              |            |
| 5  | <b>General Fund</b>                | HB 5014 1(3) | -67,301    |
| 6  | <b>Other funds</b>                 | HB 5014 2(4) | -112,150   |
| 7  | <b>Federal funds</b>               | HB 5014 3(2) | -304       |
| 8  | <b>Crime Victim and Survivor</b>   |              |            |
| 9  | <b>Services Division</b>           |              |            |
| 10 | <b>General Fund</b>                | HB 5014 1(4) | -25,051    |
| 11 | <b>Other funds</b>                 | HB 5014 2(5) | -81,464    |
| 12 | <b>Federal funds</b>               | HB 5014 3(3) | -50,134    |
| 13 | <b>Defense of Criminal</b>         |              |            |
| 14 | <b>Convictions</b>                 |              |            |
| 15 | <b>General Fund</b>                | HB 5014 1(5) | -1,906,462 |
| 16 | <b>Division of Child Support</b>   |              |            |
| 17 | <b>General Fund</b>                | HB 5014 1(6) | -294,558   |
| 18 | <b>Other funds</b>                 | HB 5014 2(8) | -155,495   |
| 19 | <b>Federal funds</b>               | HB 5014 3(4) | -811,203   |
| 20 | <b>Civil Enforcement Division</b>  |              |            |
| 21 | <b>Other funds</b>                 | HB 5014 2(3) | -1,058,659 |
| 22 | <b>Federal funds</b>               | HB 5014 3(1) | -25,480    |
| 23 | <b>General Counsel Division</b>    |              |            |
| 24 | <b>Other funds</b>                 | HB 5014 2(6) | -242,529   |
| 25 | <b>Trial Division</b>              |              |            |
| 26 | <b>Other funds</b>                 | HB 5014 2(7) | -272,137   |
| 27 | <b>Oregon Military Department:</b> |              |            |
| 28 | <b>Administration</b>              |              |            |
| 29 | <b>General Fund</b>                | SB 5535 1(1) | -419,147   |
| 30 | <b>Other funds</b>                 | SB 5535 2(1) | -3,320     |
| 31 | <b>Operations</b>                  |              |            |
| 32 | <b>General Fund</b>                | SB 5535 1(2) | -152,755   |
| 33 | <b>Other funds</b>                 | SB 5535 2(2) | -10,541    |
| 34 | <b>Federal funds</b>               | SB 5535 3(1) | -679,018   |
| 35 | <b>Emergency Management</b>        |              |            |
| 36 | <b>General Fund</b>                | SB 5535 1(3) | -446,105   |
| 37 | <b>Other funds</b>                 | SB 5535 2(3) | -117,652   |
| 38 | <b>Federal funds</b>               | SB 5535 3(2) | -10,391    |
| 39 | <b>Community Support</b>           |              |            |
| 40 | <b>General Fund</b>                | SB 5535 1(4) | -5,875     |
| 41 | <b>Other funds</b>                 | SB 5535 2(4) | -13,787    |
| 42 | <b>Federal funds</b>               | SB 5535 3(3) | -37,944    |
| 43 | <b>Debt Service</b>                |              |            |
| 44 | <b>General Fund</b>                | SB 5535 1(5) | -270,250   |
| 45 | <b>Department of Public</b>        |              |            |

|    |                                |                     |                   |
|----|--------------------------------|---------------------|-------------------|
| 1  | <b>Safety Standards and</b>    |                     |                   |
| 2  | <b>Training:</b>               |                     |                   |
| 3  | <b>Operations</b>              |                     |                   |
| 4  | <b>Other funds</b>             | <b>HB 5031 2(1)</b> | <b>-410,560</b>   |
| 5  | <b>Federal funds</b>           | <b>HB 5031 3</b>    | <b>-2,797</b>     |
| 6  | <b>Oregon Youth Authority:</b> |                     |                   |
| 7  | <b>Facility Programs</b>       |                     |                   |
| 8  | <b>General Fund</b>            | <b>HB 5039 1(1)</b> | <b>-155,820</b>   |
| 9  | <b>Community Programs</b>      |                     |                   |
| 10 | <b>General Fund</b>            | <b>HB 5039 1(2)</b> | <b>-159,342</b>   |
| 11 | <b>Federal funds</b>           | <b>HB 5039 3(1)</b> | <b>-32,267</b>    |
| 12 | <b>Program Support</b>         |                     |                   |
| 13 | <b>General Fund</b>            | <b>HB 5039 1(3)</b> | <b>-2,788,587</b> |
| 14 | <b>Federal funds</b>           | <b>HB 5039 3(2)</b> | <b>-97,549</b>    |
| 15 | <b>Debt Service</b>            |                     |                   |
| 16 | <b>General Fund</b>            | <b>HB 5039 1(6)</b> | <b>-4,808,726</b> |
| 17 | <b>Other funds</b>             | <b>HB 5039 2(4)</b> | <b>+1,137,980</b> |

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(10) TRANSPORTATION.

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|    |                                  |                      |                   |
|----|----------------------------------|----------------------|-------------------|
| 22 |                                  |                      |                   |
| 23 |                                  | <b>2021</b>          |                   |
| 24 |                                  | <b>Oregon Laws</b>   |                   |
| 25 |                                  | <b>Chapter/</b>      |                   |
| 26 | <b>Agency/Program/Funds</b>      | <b>Section</b>       | <b>Adjustment</b> |
| 27 |                                  |                      |                   |
| 28 | <b>Oregon Department of</b>      |                      |                   |
| 29 | <b>Aviation:</b>                 |                      |                   |
| 30 | <b>Operations</b>                |                      |                   |
| 31 | <b>Other funds</b>               | <b>SB 5504 1(1)</b>  | <b>-\$31,667</b>  |
| 32 | <b>Department of</b>             |                      |                   |
| 33 | <b>Transportation:</b>           |                      |                   |
| 34 | <b>Debt Service</b>              |                      |                   |
| 35 | <b>General Fund</b>              | <b>SB 5542 1</b>     | <b>-547</b>       |
| 36 | <b>Other funds</b>               | <b>SB 5542 2(18)</b> | <b>+550</b>       |
| 37 | <b>Lottery funds</b>             | <b>SB 5542 4</b>     | <b>-3,539,712</b> |
| 38 | <b>Maintenance and Emergency</b> |                      |                   |
| 39 | <b>Relief Program</b>            |                      |                   |
| 40 | <b>Other funds</b>               | <b>SB 5542 2(2)</b>  | <b>-4,932,261</b> |
| 41 | <b>Preservation Program</b>      |                      |                   |
| 42 | <b>Other funds</b>               | <b>SB 5542 2(3)</b>  | <b>-998</b>       |
| 43 | <b>Bridge Program</b>            |                      |                   |
| 44 | <b>Other funds</b>               | <b>SB 5542 2(4)</b>  | <b>-3,137</b>     |
| 45 | <b>Operations Program</b>        |                      |                   |

|    |                                  |                      |                   |
|----|----------------------------------|----------------------|-------------------|
| 1  | <b>Other funds</b>               | <b>SB 5542 2(5)</b>  | <b>-20,692</b>    |
| 2  | <b>Modernization Program</b>     |                      |                   |
| 3  | <b>Other funds</b>               | <b>SB 5542 2(6)</b>  | <b>-40,581</b>    |
| 4  | <b>Special Programs</b>          |                      |                   |
| 5  | <b>Other funds</b>               | <b>SB 5542 2(7)</b>  | <b>-664,181</b>   |
| 6  | <b>Local Government Program</b>  |                      |                   |
| 7  | <b>Other funds</b>               | <b>SB 5542 2(8)</b>  | <b>-807</b>       |
| 8  | <b>Driver and Motor Vehicle</b>  |                      |                   |
| 9  | <b>Services</b>                  |                      |                   |
| 10 | <b>Other funds</b>               | <b>SB 5542 2(9)</b>  | <b>-367,454</b>   |
| 11 | <b>Commerce and Compliance</b>   |                      |                   |
| 12 | <b>Other funds</b>               | <b>SB 5542 2(10)</b> | <b>-16,288</b>    |
| 13 | <b>Policy, Data and Analysis</b> |                      |                   |
| 14 | <b>Other funds</b>               | <b>SB 5542 2(11)</b> | <b>-19,610</b>    |
| 15 | <b>Federal funds</b>             | <b>SB 5542 3(3)</b>  | <b>-326</b>       |
| 16 | <b>Public Transit</b>            |                      |                   |
| 17 | <b>Other funds</b>               | <b>SB 5542 2(12)</b> | <b>-197</b>       |
| 18 | <b>Rail</b>                      |                      |                   |
| 19 | <b>Other funds</b>               | <b>SB 5542 2(13)</b> | <b>-60,120</b>    |
| 20 | <b>Federal funds</b>             | <b>SB 5542 3(5)</b>  | <b>-72,556</b>    |
| 21 | <b>Transportation Safety</b>     |                      |                   |
| 22 | <b>Other funds</b>               | <b>SB 5542 2(14)</b> | <b>-521</b>       |
| 23 | <b>Federal funds</b>             | <b>SB 5542 3(6)</b>  | <b>-195</b>       |
| 24 | <b>Support Services</b>          |                      |                   |
| 25 | <b>Other funds</b>               | <b>SB 5542 2(15)</b> | <b>-3,221,439</b> |
| 26 | <b>Headquarters</b>              |                      |                   |
| 27 | <b>Other funds</b>               | <b>SB 5542 2(16)</b> | <b>-9,018</b>     |
| 28 | <b>Finance and Budget</b>        |                      |                   |
| 29 | <b>Other funds</b>               | <b>SB 5542 2(17)</b> | <b>-1,760,106</b> |

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32 **SECTION 300. This 2021 Act being necessary for the immediate preservation of the public**  
33 **peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect**  
34 **on its passage.**

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**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner Hayward, Sen. Johnson

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

**Public Defense Services Commission**

**2019-21**

## Budget Summary\*

|                                                     | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-----------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Emergency Board</u></b>                       |                                                  |                                             |                         |
| General Fund - General Purpose                      |                                                  | \$ 50,000,000                               | \$ 50,000,000           |
| General Fund - Special Purpose Appropriations       |                                                  |                                             |                         |
| State Employee Compensation                         |                                                  | \$ 198,000,000                              | \$ 198,000,000          |
| Non-State Employee Compensation                     |                                                  | \$ 20,000,000                               | \$ 20,000,000           |
| Family Treatment Court Programs                     |                                                  | \$ 10,000,000                               | \$ 10,000,000           |
| Pre-trial Release (SB 48)                           |                                                  | \$ 2,500,000                                | \$ 2,500,000            |
| State Response to Natural Disasters                 |                                                  | \$ 150,000,000                              | \$ 150,000,000          |
| Transforming Justice Initiative                     |                                                  | \$ 10,000,000                               | \$ 10,000,000           |
| Department of Early Learning and Care               |                                                  | \$ 5,130,265                                | \$ 5,130,265            |
| Dental Rates                                        |                                                  | \$ 19,000,000                               | \$ 19,000,000           |
| OHA/DHS Caseload Costs                              |                                                  | \$ 55,000,000                               | \$ 55,000,000           |
| Essential Workforce Health Care Program             |                                                  | \$ 30,000,000                               | \$ 30,000,000           |
| <b><u>ADMINISTRATION PROGRAM AREA</u></b>           |                                                  |                                             |                         |
| <b><u>Department of Administrative Services</u></b> |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 76,777,383                               | \$ 76,777,383           |
| General Fund Debt Service                           |                                                  | \$ (600,308)                                | \$ (600,308)            |
| Lottery Funds Debt Service                          |                                                  | \$ (4,316,625)                              | \$ (4,316,625)          |
| Other Funds                                         |                                                  | \$ 180,076,580                              | \$ 180,076,580          |
| Other Funds Debt Service                            |                                                  | \$ 5,189,112                                | \$ 5,189,112            |
| Federal Funds                                       |                                                  | \$ 2,378,604,743                            | \$ 2,378,604,743        |
| <b><u>Advocacy Commissions Office</u></b>           |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 212,032                                  | \$ 212,032              |
| <b><u>Employment Relations Board</u></b>            |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ (77,831)                                 | \$ (77,831)             |
| Other Funds                                         |                                                  | \$ (51,846)                                 | \$ (51,846)             |
| <b><u>Oregon Government Ethics Commission</u></b>   |                                                  |                                             |                         |
| Other Funds                                         |                                                  | \$ (92,004)                                 | \$ (92,004)             |
| <b><u>Office of the Governor</u></b>                |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ (476,684)                                | \$ (476,684)            |
| Lottery Funds                                       |                                                  | \$ (72,430)                                 | \$ (72,430)             |
| Other Funds                                         |                                                  | \$ (92,512)                                 | \$ (92,512)             |



## Budget Summary\*

|                                                           | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-----------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Oregon Liquor Control Commission</u></b>            |                                                  |                                             |                         |
| Other Funds                                               |                                                  | \$ 27,639,318                               | \$ 27,639,318           |
| Other Funds Debt Service                                  |                                                  | \$ 7,547,093                                | \$ 7,547,093            |
| <b><u>Public Employees Retirement System</u></b>          |                                                  |                                             |                         |
| Lottery Funds                                             |                                                  | \$ 16,792,238                               | \$ 16,792,238           |
| Other Funds                                               |                                                  | \$ (3,588,447)                              | \$ (3,588,447)          |
| <b><u>Racing Commission</u></b>                           |                                                  |                                             |                         |
| Other Funds                                               |                                                  | \$ (40,195)                                 | \$ (40,195)             |
| <b><u>Department of Revenue</u></b>                       |                                                  |                                             |                         |
| General Fund                                              |                                                  | \$ 22,566,168                               | \$ 22,566,168           |
| General Fund Debt Service                                 |                                                  | \$ (116,730)                                | \$ (116,730)            |
| Other Funds                                               |                                                  | \$ 3,758,567                                | \$ 3,758,567            |
| Other Funds Debt Service                                  |                                                  | \$ 790,000                                  | \$ 790,000              |
| <b><u>Secretary of State</u></b>                          |                                                  |                                             |                         |
| General Fund                                              |                                                  | \$ 2,283,134                                | \$ 2,283,134            |
| Other Funds                                               |                                                  | \$ (552,483)                                | \$ (552,483)            |
| Federal Funds                                             |                                                  | \$ (6,971)                                  | \$ (6,971)              |
| <b><u>State Library</u></b>                               |                                                  |                                             |                         |
| General Fund                                              |                                                  | \$ (70,697)                                 | \$ (70,697)             |
| Other Funds                                               |                                                  | \$ (216,816)                                | \$ (216,816)            |
| Federal Funds                                             |                                                  | \$ 2,924,165                                | \$ 2,924,165            |
| <b><u>State Treasurer</u></b>                             |                                                  |                                             |                         |
| Other Funds                                               |                                                  | \$ (621,233)                                | \$ (621,233)            |
| <b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b> |                                                  |                                             |                         |
| <b><u>State Board of Accountancy</u></b>                  |                                                  |                                             |                         |
| Other Funds                                               |                                                  | \$ (88,512)                                 | \$ (88,512)             |
| <b><u>Chiropractic Examiners Board</u></b>                |                                                  |                                             |                         |
| Other Funds                                               |                                                  | \$ (79,230)                                 | \$ (79,230)             |

## Budget Summary\*

|                                                                      | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|----------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Consumer and Business Services</u></b>                         |                                                  |                                             |                         |
| General Fund                                                         |                                                  | \$ 10,678,004                               | \$ 10,678,004           |
| Other Funds                                                          |                                                  | \$ (16,962,773)                             | \$ (16,962,773)         |
| Federal Funds                                                        |                                                  | \$ (1,813,776)                              | \$ (1,813,776)          |
| <b><u>Construction Contractors Board</u></b>                         |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (186,817)                                | \$ (186,817)            |
| <b><u>Board of Dentistry</u></b>                                     |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (23,039)                                 | \$ (23,039)             |
| <b><u>Health Related Licensing Boards</u></b>                        |                                                  |                                             |                         |
| State Mortuary and Cemetery Board                                    |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (54,881)                                 | \$ (54,881)             |
| Board of Naturopathic Medicine                                       |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (31,572)                                 | \$ (31,572)             |
| Occupational Therapy Licensing Board                                 |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (14,198)                                 | \$ (14,198)             |
| Board of Medical Imaging                                             |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (30,351)                                 | \$ (30,351)             |
| State Board of Examiners for Speech-Language Pathology and Audiology |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (26,641)                                 | \$ (26,641)             |
| Oregon State Veterinary Medical Examining Board                      |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (31,762)                                 | \$ (31,762)             |
| <b><u>Bureau of Labor and Industries</u></b>                         |                                                  |                                             |                         |
| General Fund                                                         |                                                  | \$ 2,150,530                                | \$ 2,150,530            |
| Other Funds                                                          |                                                  | \$ (142,287)                                | \$ (142,287)            |
| Federal Funds                                                        |                                                  | \$ (14,786)                                 | \$ (14,786)             |
| <b><u>Licensed Social Workers, Board of</u></b>                      |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (86,002)                                 | \$ (86,002)             |
| <b><u>Oregon Medical Board</u></b>                                   |                                                  |                                             |                         |
| Other Funds                                                          |                                                  | \$ (84,573)                                 | \$ (84,573)             |

## Budget Summary\*

|                                                               | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Mental Health Regulatory Agency</u></b>                 |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 300,000                                  | \$ 300,000              |
| Other Funds                                                   |                                                  | \$ (145,731)                                | \$ (145,731)            |
| <b><u>Board of Nursing</u></b>                                |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ (123,016)                                | \$ (123,016)            |
| <b><u>Board of Pharmacy</u></b>                               |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ (65,797)                                 | \$ (65,797)             |
| <b><u>Public Utility Commission</u></b>                       |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ (383,286)                                | \$ (383,286)            |
| <b><u>Real Estate Agency</u></b>                              |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ (66,208)                                 | \$ (66,208)             |
| <b><u>Board of Tax Practitioners</u></b>                      |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ (69,152)                                 | \$ (69,152)             |
| <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b> |                                                  |                                             |                         |
| <b><u>Oregon Business Development Department</u></b>          |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 84,378,762                               | \$ 84,378,762           |
| General Fund Debt Service                                     |                                                  | \$ 3,868,512                                | \$ 3,868,512            |
| Lottery Funds                                                 |                                                  | \$ 13,325,399                               | \$ 13,325,399           |
| Lottery Funds Debt Service                                    |                                                  | \$ (3,989,798)                              | \$ (3,989,798)          |
| Other Funds                                                   |                                                  | \$ 674,834,190                              | \$ 674,834,190          |
| Other Funds Debt Service                                      |                                                  | \$ 5,800                                    | \$ 5,800                |
| Federal Funds                                                 |                                                  | \$ (1,674)                                  | \$ (1,674)              |
| <b><u>Employment Department</u></b>                           |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ (3,991)                                  | \$ (3,991)              |
| Other Funds                                                   |                                                  | \$ (425,511)                                | \$ (425,511)            |
| Federal Funds                                                 |                                                  | \$ (1,444,089)                              | \$ (1,444,089)          |

## Budget Summary\*

|                                                         | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Housing and Community Services Department</u></b> |                                                  |                                             |                         |
| General Fund                                            |                                                  | \$ 272,205,984                              | \$ 272,205,984          |
| General Fund Debt Service                               |                                                  | \$ 19,081,360                               | \$ 19,081,360           |
| Lottery Funds Debt Service                              |                                                  | \$ (5,045,010)                              | \$ (5,045,010)          |
| Other Funds                                             |                                                  | \$ 60,014,215                               | \$ 60,014,215           |
| Other Funds Debt Service                                |                                                  | \$ 33,240                                   | \$ 33,240               |
| Other Funds Nonlimited                                  |                                                  | \$ (7,709)                                  | \$ (7,709)              |
| Federal Funds                                           |                                                  | \$ (79,166)                                 | \$ (79,166)             |
| <b><u>Department of Veterans' Affairs</u></b>           |                                                  |                                             |                         |
| General Fund                                            |                                                  | \$ (80,837)                                 | \$ (80,837)             |
| Lottery Funds                                           |                                                  | \$ 123,226                                  | \$ 123,226              |
| Lottery Funds Debt Service                              |                                                  | \$ (190,826)                                | \$ (190,826)            |
| Other Funds                                             |                                                  | \$ 5,874,346                                | \$ 5,874,346            |
| <b><u>EDUCATION PROGRAM AREA</u></b>                    |                                                  |                                             |                         |
| <b><u>State School Fund</u></b>                         |                                                  |                                             |                         |
| General Fund                                            |                                                  | \$ (27,849,006)                             | \$ (27,849,006)         |
| Lottery Funds                                           |                                                  | \$ 219,059,876                              | \$ 219,059,876          |
| Other Funds                                             |                                                  | \$ 8,789,130                                | \$ 8,789,130            |
| <b><u>Department of Education</u></b>                   |                                                  |                                             |                         |
| General Fund                                            |                                                  | \$ 519,250                                  | \$ 519,250              |
| General Fund Debt Service                               |                                                  | \$ (1,290,011)                              | \$ (1,290,011)          |
| Other Funds                                             |                                                  | \$ 143,325,528                              | \$ 143,325,528          |
| Other Funds Debt Service                                |                                                  | \$ 330                                      | \$ 330                  |
| Federal Funds                                           |                                                  | \$ (367,455)                                | \$ (367,455)            |
| <b><u>Higher Education Coordinating Commission</u></b>  |                                                  |                                             |                         |
| General Fund                                            |                                                  | \$ 15,011,738                               | \$ 15,011,738           |
| General Fund Debt Service                               |                                                  | \$ (8,497,705)                              | \$ (8,497,705)          |
| Lottery Funds Debt Service                              |                                                  | \$ (6,200,051)                              | \$ (6,200,051)          |
| Other Funds                                             |                                                  | \$ 39,003,000                               | \$ 39,003,000           |
| Other Funds Debt Service                                |                                                  | \$ 2,470,060                                | \$ 2,470,060            |
| Other Funds Debt Service Nonlimited                     |                                                  | \$ (10,321,594)                             | \$ (10,321,594)         |
| Federal Funds                                           |                                                  | \$ (59,193)                                 | \$ (59,193)             |

## Budget Summary\*

### Teacher Standards and Practices Commission

|             | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| Other Funds |                                                  | \$ (242,855)                                | \$ (242,855)            |

### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

|               |  |              |              |
|---------------|--|--------------|--------------|
| General Fund  |  | \$ (33,596)  | \$ (33,596)  |
| Other Funds   |  | \$ (11,532)  | \$ (11,532)  |
| Federal Funds |  | \$ (162,344) | \$ (162,344) |

#### Oregon Health Authority

|                           |  |                  |                  |
|---------------------------|--|------------------|------------------|
| General Fund              |  | \$ (307,082,178) | \$ (307,082,178) |
| General Fund Debt Service |  | \$ 958,626       | \$ 958,626       |
| Lottery Funds             |  | \$ (97)          | \$ (97)          |
| Other Funds               |  | \$ 335,156,675   | \$ 335,156,675   |
| Federal Funds             |  | \$ (3,708,714)   | \$ (3,708,714)   |

#### Department of Human Services

|                           |  |                |                |
|---------------------------|--|----------------|----------------|
| General Fund              |  | \$ 65,114,746  | \$ 65,114,746  |
| General Fund Debt Service |  | \$ (1,406,985) | \$ (1,406,985) |
| Other Funds               |  | \$ 108,991,448 | \$ 108,991,448 |
| Other Funds Debt Service  |  | \$ 1,112,515   | \$ 1,112,515   |
| Federal Funds             |  | \$ (8,501,838) | \$ (8,501,838) |

#### Long Term Care Ombudsman

|              |  |             |             |
|--------------|--|-------------|-------------|
| General Fund |  | \$ (54,604) | \$ (54,604) |
| Other Funds  |  | \$ (5,302)  | \$ (5,302)  |

#### Psychiatric Security Review Board

|              |  |             |             |
|--------------|--|-------------|-------------|
| General Fund |  | \$ (53,732) | \$ (53,732) |
|--------------|--|-------------|-------------|

### JUDICIAL BRANCH

#### Judicial Department

|                           |  |                |                |
|---------------------------|--|----------------|----------------|
| General Fund              |  | \$ 403,673     | \$ 403,673     |
| General Fund Debt Service |  | \$ (5,111,991) | \$ (5,111,991) |
| Other Funds               |  | \$ 105,627,958 | \$ 105,627,958 |

## Budget Summary\*

|                                                             | 2019-21 Legislatively<br>Approved Budget | 2021-23 Committee<br>Recommendation | Committee Change |
|-------------------------------------------------------------|------------------------------------------|-------------------------------------|------------------|
| <b><u>Commission on Judicial Fitness and Disability</u></b> |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (16,357)                         | \$ (16,357)      |
| <b><u>Public Defense Services Commission</u></b>            |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (190,407)                        | \$ (190,407)     |
| <b><u>LEGISLATIVE BRANCH</u></b>                            |                                          |                                     |                  |
| <b><u>Legislative Administration Committee</u></b>          |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (204,324)                        | \$ (204,324)     |
| General Fund Debt Service                                   |                                          | \$ (2,644,700)                      | \$ (2,644,700)   |
| Other Funds                                                 |                                          | \$ 4,310,000                        | \$ 4,310,000     |
| Other Funds Debt Service                                    |                                          | \$ 627,060                          | \$ 627,060       |
| <b><u>Legislative Assembly</u></b>                          |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (262,700)                        | \$ (262,700)     |
| <b><u>Legislative Commission on Indian Services</u></b>     |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (28,888)                         | \$ (28,888)      |
| <b><u>Legislative Counsel</u></b>                           |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (130,806)                        | \$ (130,806)     |
| <b><u>Legislative Fiscal Office</u></b>                     |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (7,562)                          | \$ (7,562)       |
| <b><u>Legislative Policy and Research Office</u></b>        |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (35,929)                         | \$ (35,929)      |
| <b><u>Legislative Revenue Office</u></b>                    |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (5,636)                          | \$ (5,636)       |
| <b><u>NATURAL RESOURCES PROGRAM AREA</u></b>                |                                          |                                     |                  |
| <b><u>Columbia River Gorge Commission</u></b>               |                                          |                                     |                  |
| General Fund                                                |                                          | \$ (1,251)                          | \$ (1,251)       |

## Budget Summary\*

|                                                     | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-----------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>State Department of Agriculture</u></b>       |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 2,302,669                                | \$ 2,302,669            |
| Lottery Funds                                       |                                                  | \$ (75,930)                                 | \$ (75,930)             |
| Other Funds                                         |                                                  | \$ (577,029)                                | \$ (577,029)            |
| Federal Funds                                       |                                                  | \$ (59,359)                                 | \$ (59,359)             |
| <b><u>State Department of Energy</u></b>            |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 20,831,296                               | \$ 20,831,296           |
| General Fund Debt Service                           |                                                  | \$ 3,500,000                                | \$ 3,500,000            |
| Other Funds                                         |                                                  | \$ 9,978,775                                | \$ 9,978,775            |
| Federal Funds                                       |                                                  | \$ (561)                                    | \$ (561)                |
| <b><u>Department of Environmental Quality</u></b>   |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 4,293,013                                | \$ 4,293,013            |
| General Fund Debt Service                           |                                                  | \$ 395,030                                  | \$ 395,030              |
| Lottery Funds                                       |                                                  | \$ (6,402)                                  | \$ (6,402)              |
| Other Funds                                         |                                                  | \$ 16,887,363                               | \$ 16,887,363           |
| Federal Funds                                       |                                                  | \$ (294,828)                                | \$ (294,828)            |
| <b><u>State Department of Fish and Wildlife</u></b> |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 1,288,101                                | \$ 1,288,101            |
| General Fund Debt Service                           |                                                  | \$ 446,579                                  | \$ 446,579              |
| Lottery Funds                                       |                                                  | \$ (88)                                     | \$ (88)                 |
| Other Funds                                         |                                                  | \$ 3,414,021                                | \$ 3,414,021            |
| Federal Funds                                       |                                                  | \$ (1,964)                                  | \$ (1,964)              |
| <b><u>Department of Forestry</u></b>                |                                                  |                                             |                         |
| General Fund                                        |                                                  | \$ 5,468,079                                | \$ 5,468,079            |
| General Fund Debt Service                           |                                                  | \$ 363,596                                  | \$ 363,596              |
| Other Funds                                         |                                                  | \$ (1,242,680)                              | \$ (1,242,680)          |
| Other Funds Debt Service                            |                                                  | \$ 404,124                                  | \$ 404,124              |
| Other Funds Capital Improvements                    |                                                  | \$ 4,820,772                                | \$ 4,820,772            |
| Federal Funds                                       |                                                  | \$ (76,252)                                 | \$ (76,252)             |

## Budget Summary\*

|                                                               | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Department of Geology and Mineral Industries</u></b>    |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 352,558                                  | \$ 352,558              |
| Other Funds                                                   |                                                  | \$ (180,158)                                | \$ (180,158)            |
| Federal Funds                                                 |                                                  | \$ (155,246)                                | \$ (155,246)            |
| <b><u>Department of Land Conservation and Development</u></b> |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 3,341,733                                | \$ 3,341,733            |
| Other Funds                                                   |                                                  | \$ (2,493)                                  | \$ (2,493)              |
| Federal Funds                                                 |                                                  | \$ (48,580)                                 | \$ (48,580)             |
| <b><u>Land Use Board of Appeals</u></b>                       |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 70,325                                   | \$ 70,325               |
| <b><u>Oregon Marine Board</u></b>                             |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ (90,157)                                 | \$ (90,157)             |
| <b><u>Department of Parks and Recreation</u></b>              |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 316,480                                  | \$ 316,480              |
| General Fund Debt Service                                     |                                                  | \$ 2,232,560                                | \$ 2,232,560            |
| Lottery Funds                                                 |                                                  | \$ (1,056,882)                              | \$ (1,056,882)          |
| Lottery Funds Debt Service                                    |                                                  | \$ (449,808)                                | \$ (449,808)            |
| Other Funds                                                   |                                                  | \$ 9,854,807                                | \$ 9,854,807            |
| <b><u>Department of State Lands</u></b>                       |                                                  |                                             |                         |
| Other Funds                                                   |                                                  | \$ 278,542                                  | \$ 278,542              |
| <b><u>Water Resources Department</u></b>                      |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 4,708,023                                | \$ 4,708,023            |
| Lottery Funds Debt Service                                    |                                                  | \$ (3,970,980)                              | \$ (3,970,980)          |
| Other Funds                                                   |                                                  | \$ 92,085,895                               | \$ 92,085,895           |
| <b><u>Watershed Enhancement Board</u></b>                     |                                                  |                                             |                         |
| General Fund                                                  |                                                  | \$ 20,420,000                               | \$ 20,420,000           |
| Lottery Funds                                                 |                                                  | \$ (81,602)                                 | \$ (81,602)             |



## Budget Summary\*

|                                                                  | <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2021-23 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>PUBLIC SAFETY PROGRAM AREA</u></b>                         |                                                  |                                             |                         |
| <b><u>Oregon Criminal Justice Commission</u></b>                 |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ 15,260,442                               | \$ 15,260,442           |
| Other Funds                                                      |                                                  | \$ 9,999,469                                | \$ 9,999,469            |
| Federal Funds                                                    |                                                  | \$ (133)                                    | \$ (133)                |
| <b><u>Department of Corrections</u></b>                          |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ (850,587,024)                            | \$ (850,587,024)        |
| General Fund Debt Service                                        |                                                  | \$ 9,041,899                                | \$ 9,041,899            |
| Other Funds                                                      |                                                  | \$ 871,784,778                              | \$ 871,784,778          |
| Other Funds Debt Service                                         |                                                  | \$ 700,870                                  | \$ 700,870              |
| <b><u>District Attorneys and their Deputies</u></b>              |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ (223,358)                                | \$ (223,358)            |
| <b><u>Department of Justice</u></b>                              |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ 14,032,460                               | \$ 14,032,460           |
| Other Funds                                                      |                                                  | \$ (1,703,572)                              | \$ (1,703,572)          |
| Federal Funds                                                    |                                                  | \$ (887,121)                                | \$ (887,121)            |
| <b><u>Oregon Military Department</u></b>                         |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ 25,697,037                               | \$ 25,697,037           |
| General Fund Debt Service                                        |                                                  | \$ 1,881,079                                | \$ 1,881,079            |
| Other Funds                                                      |                                                  | \$ 10,338,860                               | \$ 10,338,860           |
| Federal Funds                                                    |                                                  | \$ 5,993,566                                | \$ 5,993,566            |
| <b><u>Oregon Board of Parole and Post-Prison Supervision</u></b> |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ (133,859)                                | \$ (133,859)            |
| <b><u>Oregon State Police</u></b>                                |                                                  |                                             |                         |
| General Fund                                                     |                                                  | \$ 192,065                                  | \$ 192,065              |
| General Fund Debt Service                                        |                                                  | \$ 2,674,818                                | \$ 2,674,818            |
| Other Funds                                                      |                                                  | \$ 3,255,070                                | \$ 3,255,070            |
| Federal Funds                                                    |                                                  | \$ (40,739)                                 | \$ (40,739)             |

## Budget Summary\*

|                                                                  | 2019-21 Legislatively<br>Approved Budget | 2021-23 Committee<br>Recommendation | Committee Change |
|------------------------------------------------------------------|------------------------------------------|-------------------------------------|------------------|
| <b><u>Department of Public Safety Standards and Training</u></b> |                                          |                                     |                  |
| Other Funds                                                      |                                          | \$ 790,679                          | \$ 790,679       |
| Federal Funds                                                    |                                          | \$ (2,797)                          | \$ (2,797)       |
| <b><u>Oregon Youth Authority</u></b>                             |                                          |                                     |                  |
| General Fund                                                     |                                          | \$ (99,885,993)                     | \$ (99,885,993)  |
| General Fund Debt Service                                        |                                          | \$ (326,464)                        | \$ (326,464)     |
| Other Funds                                                      |                                          | \$ 114,476,380                      | \$ 114,476,380   |
| Other Funds Debt Service                                         |                                          | \$ 1,137,980                        | \$ 1,137,980     |
| Federal Funds                                                    |                                          | \$ (129,816)                        | \$ (129,816)     |
| <b><u>TRANSPORTATION PROGRAM AREA</u></b>                        |                                          |                                     |                  |
| <b><u>Department of Aviation</u></b>                             |                                          |                                     |                  |
| Other Funds                                                      |                                          | \$ 4,571,958                        | \$ 4,571,958     |
| <b><u>Department of Transportation</u></b>                       |                                          |                                     |                  |
| General Fund                                                     |                                          | \$ 3,250,000                        | \$ 3,250,000     |
| General Fund Debt Service                                        |                                          | \$ (547)                            | \$ (547)         |
| Lottery Funds                                                    |                                          | \$ 650,000                          | \$ 650,000       |
| Lottery Funds Debt Service                                       |                                          | \$ (3,210,960)                      | \$ (3,210,960)   |
| Other Funds                                                      |                                          | \$ 119,733,929                      | \$ 119,733,929   |
| Other Funds Debt Service                                         |                                          | \$ 550                              | \$ 550           |
| Federal Funds                                                    |                                          | \$ (73,077)                         | \$ (73,077)      |
| <b>2021-23 Budget Summary</b>                                    |                                          |                                     |                  |
| <b>General Fund Total</b>                                        | \$ -                                     | \$ (63,441,300)                     | \$ (63,441,300)  |
| <b>General Fund Debt Service Total</b>                           | \$ -                                     | \$ 24,448,618                       | \$ 24,448,618    |
| <b>Lottery Funds Total</b>                                       | \$ -                                     | \$ 248,657,308                      | \$ 248,657,308   |
| <b>Lottery Funds Debt Service Total</b>                          | \$ -                                     | \$ (27,374,058)                     | \$ (27,374,058)  |
| <b>Other Funds Total</b>                                         | \$ -                                     | \$ 2,936,418,828                    | \$ 2,936,418,828 |
| <b>Other Funds Debt Service Total</b>                            | \$ -                                     | \$ 20,018,734                       | \$ 20,018,734    |
| <b>Other Funds Debt Service Nonlimited Total</b>                 | \$ -                                     | \$ (10,321,594)                     | \$ (10,321,594)  |
| <b>Other Funds Capital Improvements</b>                          | \$ -                                     | \$ 4,820,772                        | \$ 4,820,772     |
| <b>Other Funds Nonlimited</b>                                    | \$ -                                     | \$ (7,709)                          | \$ (7,709)       |
| <b>Federal Funds Total</b>                                       | \$ -                                     | \$ 2,369,591,995                    | \$ 2,369,591,995 |

## Budget Summary\*

### **Public Defense** Services Commission

Other Funds

| <u>2019-21 Legislatively<br/>Approved Budget</u> | <u>2019-21 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--------------------------------------------------|---------------------------------------------|-------------------------|
|                                                  | \$ 92,721                                   | \$ 92,721               |

| <b>Position Summary</b>                             | <b>2019-21 Legislatively<br/>Approved Budget</b> | <b>2021-23 Committee<br/>Recommendation</b> | <b>Committee Change</b> |
|-----------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b>ADMINISTRATION PROGRAM AREA</b>                  |                                                  |                                             |                         |
| <b><u>Department of Administrative Services</u></b> |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | 6                                           | 6                       |
| Full-time Equivalent (FTE) positions                |                                                  | 6.00                                        | 6.00                    |
| <b><u>Oregon Advocacy Commissions</u></b>           |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | 1                                           | 1                       |
| Full-time Equivalent (FTE) positions                |                                                  | 1.00                                        | 1.00                    |
| <b><u>Oregon State Library</u></b>                  |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | 1                                           | 1                       |
| Full-time Equivalent (FTE) positions                |                                                  | 1.00                                        | 1.00                    |
| <b><u>Department of Revenue</u></b>                 |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | 12                                          | 12                      |
| Full-time Equivalent (FTE) positions                |                                                  | 7.76                                        | 7.76                    |
| <b><u>Secretary of State</u></b>                    |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | 1                                           | 1                       |
| Full-time Equivalent (FTE) positions                |                                                  | 1.00                                        | 1.00                    |
| <b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>  |                                                  |                                             |                         |
| <b><u>Consumer and Business Services</u></b>        |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | (20)                                        | (20)                    |
| Full-time Equivalent (FTE) positions                |                                                  | (21.00)                                     | (21.00)                 |
| <b><u>Bureau of Labor and Industries</u></b>        |                                                  |                                             |                         |
| Authorized Positions                                |                                                  | 8                                           | 8.00                    |
| Full-time Equivalent (FTE) positions                |                                                  | 8.00                                        | 8.00                    |

| <b>Position Summary</b>                                | <b>2019-21 Legislatively<br/>Approved Budget</b> | <b>2021-23 Committee<br/>Recommendation</b> | <b>Committee Change</b> |
|--------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b> |                                                  |                                             |                         |
| <b><u>Oregon Business Development Department</u></b>   |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 15                                          | 15                      |
| Full-time Equivalent (FTE) positions                   |                                                  | 15.00                                       | 15.00                   |
| <b><u>Employment Department</u></b>                    |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 10                                          | 10                      |
| Full-time Equivalent (FTE) positions                   |                                                  | 5.00                                        | 5.00                    |
| <b><u>Housing and Community Services</u></b>           |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 15                                          | 15                      |
| Full-time Equivalent (FTE) positions                   |                                                  | 13.77                                       | 13.77                   |
| <b>EDUCATION PROGRAM AREA</b>                          |                                                  |                                             |                         |
| <b><u>Department of Education</u></b>                  |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 14                                          | 14                      |
| Full-time Equivalent (FTE) positions                   |                                                  | 12.92                                       | 12.92                   |
| <b>HUMAN SERVICES PROGRAM AREA</b>                     |                                                  |                                             |                         |
| <b><u>Oregon Health Authority</u></b>                  |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 23                                          | 23                      |
| Full-time Equivalent (FTE) positions                   |                                                  | 21.84                                       | 21.84                   |
| <b><u>Department of Human Services</u></b>             |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 9                                           | 9                       |
| Full-time Equivalent (FTE) positions                   |                                                  | 7.50                                        | 7.50                    |
| <b>JUDICIAL BRANCH</b>                                 |                                                  |                                             |                         |
| <b><u>Judicial Department</u></b>                      |                                                  |                                             |                         |
| Authorized Positions                                   |                                                  | 16                                          | 16                      |
| Full-time Equivalent (FTE) positions                   |                                                  | 13.08                                       | 13.08                   |

| <b>Position Summary</b>                                       | <b>2019-21 Legislatively<br/>Approved Budget</b> | <b>2021-23 Committee<br/>Recommendation</b> | <b>Committee Change</b> |
|---------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b>NATURAL RESOURCES PROGRAM AREA</b>                         |                                                  |                                             |                         |
| <b><u>State Department of Agriculture</u></b>                 |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 3                                           | 3                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 2.92                                        | 2.92                    |
| <b><u>Department of Energy</u></b>                            |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 6                                           | 6                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 5.50                                        | 5.50                    |
| <b><u>Department of Environmental Quality</u></b>             |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 2                                           | 2                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 2.00                                        | 2.00                    |
| <b><u>Department of Fish and Wildlife</u></b>                 |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 3                                           | 3                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 3.00                                        | 3.00                    |
| <b><u>Department of Forestry</u></b>                          |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 6                                           | 6                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 5.25                                        | 5.25                    |
| <b><u>Department of Land Conservation and Development</u></b> |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 2                                           | 2                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 2.00                                        | 2.00                    |
| <b><u>Department of Parks and Recreation</u></b>              |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 1                                           | 1                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 0.88                                        | 0.88                    |
| <b><u>Water Resources Department</u></b>                      |                                                  |                                             |                         |
| Authorized Positions                                          |                                                  | 3                                           | 3                       |
| Full-time Equivalent (FTE) positions                          |                                                  | 3.00                                        | 3.00                    |

## Position Summary

### Watershed Enhancement Board

|                                      | 2019-21 Legislatively<br>Approved Budget | 2021-23 Committee<br>Recommendation | Committee Change |
|--------------------------------------|------------------------------------------|-------------------------------------|------------------|
| Authorized Positions                 |                                          | 3                                   | 3                |
| Full-time Equivalent (FTE) positions |                                          | 3.00                                | 3.00             |

### **PUBLIC SAFETY PROGRAM AREA**

#### Department of Justice

|                                      |  |      |      |
|--------------------------------------|--|------|------|
| Authorized Positions                 |  | 8    | 8    |
| Full-time Equivalent (FTE) positions |  | 7.01 | 7.01 |

#### Department of Corrections

|                                      |  |      |      |
|--------------------------------------|--|------|------|
| Authorized Positions                 |  | 1    | 1    |
| Full-time Equivalent (FTE) positions |  | 1.00 | 1.00 |

#### Criminal Justice Commission

|                                      |  |      |      |
|--------------------------------------|--|------|------|
| Authorized Positions                 |  | 1    | 1    |
| Full-time Equivalent (FTE) positions |  | 1.00 | 1.00 |

### **TRANSPORTATION PROGRAM AREA**

#### Department of Transportation

|                                      |  |      |      |
|--------------------------------------|--|------|------|
| Authorized Positions                 |  | 2    | 2    |
| Full-time Equivalent (FTE) positions |  | 0.50 | 0.50 |

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

## **Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.



- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

**BUDGET NOTE**

On or before February 1, 2022, the Oregon Judicial Department, **Public Defense** Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
  - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
  - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
  - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
  - a. Family Treatment programs in circuit courts;
  - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
  - c. **Public defense** for both juvenile representation as well as the Parent Child Representation Program;
  - d. The provision of services to families in child welfare cases by the Department of Human Services;
  - e. Behavioral, mental health, and substance use disorder treatment; and
  - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2021-23 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

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

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras

- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

**Department of Administrative Services - American Rescue Plan Act (ARPA)**

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

| District | Member      | Project                                                                             | Amount    | Recipient                              |
|----------|-------------|-------------------------------------------------------------------------------------|-----------|----------------------------------------|
| S-1      | Heard       | Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project    | 1,940,000 | Douglas County                         |
|          |             | City of Powers Sewer/Drainage and lateral line repairs and upgrades                 | 60,000    | City of Powers                         |
|          |             | Bandon Marina Redevelopment                                                         | 1,500,000 | Port of Bandon                         |
|          |             | Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center         | 500,000   | Curry County                           |
| S-2      | Robinson    | Grants Pass Pregnancy Care Center Expansion                                         | 4,000,000 | Pregnancy Care Center of Grants Pass   |
| S-3      | Golden      | Coordinated Care Facility Replacement                                               | 1,400,000 | Family Nurturing Center                |
|          |             | Equity in Learning Facilities                                                       | 1,300,000 | Armadillo Technical Institute          |
|          |             | Houseless relocation from Bear Creek Greenway to urban campground property          | 1,000,000 | City of Medford                        |
|          |             | Habitat for Humanity ReStore                                                        | 300,000   | Habitat for Humanity- Rogue Valley     |
| S-4      | Prozanski   | Lane County Investments                                                             | 2,255,000 | Lane County Organizations              |
|          |             | Western Lane County Fire Response                                                   | 375,000   | Lane County Fire Authority             |
|          |             | Douglas County Investments                                                          | 1,370,000 | Douglas County Organizations           |
| S-5      | Anderson    | Lincoln City Cultural Center Plaza                                                  | 900,000   | Lincoln City Cultural Center           |
|          |             | Waldport Water Tank Seismic Retrofit & Recoating                                    | 600,000   | City of Waldport                       |
|          |             | Depoe Bay Restoration of Pilings and Docks                                          | 500,000   | City of Depoe Bay                      |
|          |             | Purchase of former Coos Bay GP Site                                                 | 2,000,000 | Oregon International Port of Coos Bay  |
| S-6      | Beyer       | Lane County Emergency Shelter                                                       | 2,250,000 | Lane County                            |
|          |             | Linn County Public Safety Improvements                                              | 1,000,000 | Linn County                            |
|          |             | Lane County Investments                                                             | 750,000   | Lane County                            |
| S-7      | Manning Jr. | Lane County Latinx & Immigrant Family Wellness Hub Building Project                 | 1,000,000 | Centro Latino Americano                |
|          |             | Junction City Earmarked Projects                                                    | 820,000   | Junction City                          |
|          |             | Eugene Earmarked Projects                                                           | 574,839   | Eugene Police Department, St. Mark CME |
|          |             | Lane County Investments                                                             | 1,605,161 | Lane County                            |
| S-8      | Gelser      | Millersburg Rail Quiet Zone                                                         | 700,000   | Linn County                            |
|          |             | Benton County -Wildfire Safety, First Responder, Food initiatives                   | 1,150,000 | Benton County                          |
|          |             | Education Success for Students impacted by COVID-19                                 | 1,400,000 | Linn County Lincoln ESD                |
|          |             | Nonviolent Crisis Intervention Training for Children's Residential Facilities staff | 750,000   | Oregon Department of Human Services    |



| District | Member    | Project                                                                    | Amount    | Recipient                                                                            |
|----------|-----------|----------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------|
| S-9      | Girod     | Stayton Police Department -IT/Security Upgrades                            | 100,000   | Stayton Police Department                                                            |
|          |           | Idanha-Detroit Fire Station                                                | 2,400,000 | Idanha-Detroit Rural Fire Protection District                                        |
|          |           | Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20                          | 500,000   | City of Sweet Home                                                                   |
|          |           | Expansion of Rural Broadband Services                                      | 1,000,000 | Drakes Crossing Rural Fire Protection District                                       |
| S-10     | Patterson | Monmouth-Independence Trolley                                              | 1,000,000 | City of Monmouth                                                                     |
|          |           | Small Business Support Monmouth/Independence Chamber                       | 200,000   | Monmouth/Independence Chamber of Commerce                                            |
|          |           | Non-Congregate Sheltering for Chronically Homeless in Salem                | 750,000   | Mid-Willamette Valley Community Action Agency                                        |
|          |           | United Way                                                                 | 2,050,000 | United Way                                                                           |
| S-11     | Courtney  | YMCA Child Care                                                            | 4,000,000 | Salem YMCA                                                                           |
| S-12     | Boquist   | Polk County Rural Broadband Enhancement Assistance                         | 1,680,000 | Polk County                                                                          |
|          |           | Yamhill County Rural Broadband Assistance                                  | 2,320,000 | Yamhill County                                                                       |
| S-13     | Thatcher  | SD13 Strong – Business & Community Recovery Coalition                      | 3,335,000 | Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood) |
|          |           | Sherwood/Wilsonville Broadband Infrastructure Expansion                    | 665,000   | City of Sherwood, an Oregon municipal corporation                                    |
| S-14     | Lieber    | Beaverton YMCA Childhood Development Center                                | 1,000,000 | Beaverton YMCA                                                                       |
|          |           | Beaverton Homeless Shelter/Mental Health Court                             | 2,244,000 | City of Beaverton                                                                    |
|          |           | HomePlate Youth Services Drop-in Center                                    | 456,000   | HomePlate Youth Services                                                             |
|          |           | Forth Electric School Bus Pilot                                            | 300,000   | Forth Mobility                                                                       |
| S-15     | Riley     | North Plains Jessie May Community Park and Pedestrian Pathway Improvements | 1,000,000 | City of North Plains                                                                 |
|          |           | Hillsboro School District Electric Bus project                             | 1,000,000 | Hillsboro School District                                                            |
|          |           | Habitat for Humanity                                                       | 1,700,000 | Habitat for Humanity                                                                 |
|          |           | Forest Grove senior center                                                 | 300,000   | Forest Grove Senior and Community Center                                             |
| S-16     | Johnson   | Louisiana Avenue North/South Connection                                    | 400,000   | City of Vernonia                                                                     |
|          |           | Scappoose Water & Wastewater Infrastructure                                | 3,600,000 | City of Scappoose                                                                    |

| District | Member          | Project                                                                                | Amount    | Recipient                                                                                                                     |
|----------|-----------------|----------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------|
| S-17     | Steiner Hayward | Oregon Jewish Museum & Center for Holocaust Education                                  | 400,000   | Oregon Jewish Museum & Center for Holocaust Education                                                                         |
|          |                 | Washington County Investments                                                          | 2,155,000 | PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept. |
|          |                 | Reach Out and Read Program                                                             | 195,000   | Reach Out and Read                                                                                                            |
|          |                 | Central City Respite Center & Recuperative Care                                        | 1,250,000 | Central City Concern                                                                                                          |
| S-18     | Burdick         | Downtown/Old Town Respite Center                                                       | 1,000,000 | Central City Concern                                                                                                          |
|          |                 | Hopewell House                                                                         | 250,000   | Friends of Hopewell House                                                                                                     |
|          |                 | Just Compassion of East Washington County                                              | 2,000,000 | Just Compassion of East Washington County                                                                                     |
|          |                 | Red Electric Trail Project                                                             | 750,000   | City of Portland Parks and Recreation                                                                                         |
| S-19     | Wagner          | South Metro Racial Justice and Equity Grant Program                                    | 600,000   | MRG Foundation                                                                                                                |
|          |                 | Hillsdale to Lake Oswego Trail                                                         | 600,000   | SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department                                          |
|          |                 | Lake Oswego/ SW Portland Land for Affordable Housing                                   | 2,000,000 | Habitat for Humanity Portland/Metro East                                                                                      |
|          |                 | SATF & OCADSV Violence Prevention Education Programs                                   | 800,000   | Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence                                        |
| S-20     | Kennemer        | Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center     | 3,040,800 | Clackamas County Fair Improvement Foundation                                                                                  |
|          |                 | Business Recovery Centers of Clackamas County                                          | 700,000   | Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers                                                 |
|          |                 | Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip. | 134,200   | Estacada Rural Fire District                                                                                                  |
|          |                 | Canby Fire District COVID Response Supplies                                            | 125,000   | Canby Fire District                                                                                                           |
| S-21     | Taylor          | Bowman Brea Park & Scott Park                                                          | 1,250,000 | City of Milwaukie                                                                                                             |
|          |                 | Abandoned and Derelict Boats                                                           | 1,000,000 | Oregon State Marine Board                                                                                                     |
|          |                 | Domestic Violence Support                                                              | 500,000   | Raphael House                                                                                                                 |
|          |                 | DVSA Housing Navigator                                                                 | 1,250,000 | Department of Justice                                                                                                         |

| District | Member    | Project                                                                                                 | Amount    | Recipient                                  |
|----------|-----------|---------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------|
| S-22     | Frederick | NAYA/PCC Development, Head Start                                                                        | 1,500,000 | Home Forward                               |
|          |           | Airway Science for Kids Center for STEAM and CTE                                                        | 1,000,000 | Airway Science                             |
|          |           | Modernize OJD electronic access to records                                                              | 1,000,000 | Oregon Judicial Department                 |
|          |           | Kitchen and Culinary Academy Project                                                                    | 500,000   | Portland Opportunities Industrialization   |
| S-23     | Dembrow   | Multnomah County                                                                                        | 2,320,000 | Multnomah County                           |
|          |           | PCC Cascade Campus Fire Science Program                                                                 | 330,000   | Portland Community College                 |
|          |           | Rahab's Sisters: Women's Center and Housing                                                             | 350,000   | Rahab's Sisters                            |
|          |           | AYCO Dream                                                                                              | 1,000,000 | African Youth and Community Organization   |
| S-24     | Jama      | Business Recovery Center's Technical Assistance, Support Services, and Grant Program                    | 350,000   | North Clackamas County Chamber of Commerce |
|          |           | Rosewood Equitable Neighborhood Development                                                             | 350,000   | The Rosewood Initiative                    |
|          |           | Sunflower Village                                                                                       | 600,000   | Hacienda Community Development Corp., Inc  |
|          |           | Economic Recovery, Affordable Housing Development and Community Resiliency Plan                         | 2,700,000 | MRG Foundation                             |
| S-25     | Gorsek    | East County Youth Support Project                                                                       | 2,220,000 | Multnomah County                           |
|          |           | Gresham Barlow District's School Based Health Center                                                    | 500,000   | Gresham Barlow School District             |
|          |           | Affordable Rents to College Students                                                                    | 280,000   | College Housing Northwest                  |
|          |           | IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC | 1,000,000 | Mt. Hood Community College                 |
| S-26     | Thomsen   | Hood River County Fair Enhancement                                                                      | 538,100   | Hood River County Fair                     |
|          |           | Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement      | 500,000   | Port of Hood River                         |
|          |           | Business Recovery Center Enhancement                                                                    | 1,661,900 | North Clackamas Chamber of Commerce        |
|          |           | Cascade Locks Business and Tourism Boost                                                                | 1,300,000 | Port of Cascade Locks                      |
| S-27     | Knopp     | Midtown Bicycle and Pedestrian Crossing                                                                 | 2,000,000 | City of Bend                               |
|          |           | Little Kits Early Learning                                                                              | 1,000,000 | OSU-Cascades                               |
|          |           | New well #9 City of Redmond                                                                             | 1,000,000 | City of Redmond                            |

| District | Member    | Project                                                                                                            | Amount    | Recipient                                                                            |
|----------|-----------|--------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------|
| S-28     | Linthicum | Crook County Infrastructure and Economic                                                                           | 1,500,000 | Crook County Board of Commissioners                                                  |
|          |           | Jackson County Infrastructure and Economic Dev.                                                                    | 300,000   | Jackson County Board of Commissioners                                                |
|          |           | Klamath County Infrastructure & Economic                                                                           | 1,500,000 | Klamath County Board of Commissioners                                                |
|          |           | Lake County Infrastructure and Economic                                                                            | 700,000   | Lake County Board of County Commissioners                                            |
| S-29     | Hansell   | East Umatilla Fire and Rescue, New Fire Station                                                                    | 3,900,000 | East Umatilla Fire and Rescue (District)                                             |
|          |           | Wheat Research at the Columbia Basin Agricultural Research Center                                                  | 100,000   | Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station |
| S-30     | Findley   | Vale Wastewater Treatment Facility                                                                                 | 1,000,000 | City of Vale                                                                         |
|          |           | John Day Wastewater Treatment Plant                                                                                | 1,500,000 | City of John Day                                                                     |
|          |           | Jefferson Cty. Housing-Disadvantaged Community                                                                     | 750,000   | The Jefferson County Faith Based Network                                             |
|          |           | Madras Industrial Grant Space                                                                                      | 750,000   | Jefferson County/City of Madras                                                      |
| H-1      | Smith, DB | Lincoln School of Early Learning                                                                                   | 100,000   | Coquille School District                                                             |
|          |           | Bandon Marina Redevelopment                                                                                        | 1,300,000 | Port of Bandon                                                                       |
|          |           | Central Curry Early Learning Center                                                                                | 250,000   | Central Curry School District 1                                                      |
|          |           | SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning | 350,000   | SW Oregon Community College                                                          |
| H-2      | Leif      | Educational Technology for House Dist. 2 Schools                                                                   | 2,000,000 | Douglas Education Service District (ESD)                                             |
| H-3      | Morgan    | Rural Josephine County Library Building Projects                                                                   | 1,200,000 | Josephine Community Library Foundation                                               |
|          |           | Josephine County Support Grants Project                                                                            | 600,000   | Illinois Valley Community Development Organization (IVCDO)                           |
|          |           | School WasteWater Treatment Facility                                                                               | 200,000   | Three Rivers School District                                                         |
| H-4      | Stark     | Eagle Point Economic Revitalization Project                                                                        | 500,000   | City of Eagle Point                                                                  |
|          |           | Southern Oregon Strong Business Success Grants                                                                     | 1,000,000 | The Chamber of Medford & Jackson County                                              |
|          |           | City of Central Point - Urban Renewal/Economic Dev.                                                                | 500,000   | City of Central Point                                                                |
| H-5      | Marsh     | Talent Maker City Permanent Location                                                                               | 1,800,000 | Talent Maker City (nonprofit)                                                        |
|          |           | Applegate Valley Internet Accessibility                                                                            | 100,000   | A Greater Applegate (nonprofit)                                                      |
|          |           | Green Springs Fire Protection Engines                                                                              | 100,000   | Greensprings Rural Fire District                                                     |

| District | Member    | Project                                                                                             | Amount    | Recipient                              |
|----------|-----------|-----------------------------------------------------------------------------------------------------|-----------|----------------------------------------|
| H-6      | Wallan    | MURA Liberty Park Sidewalk Construction                                                             | 250,000   | City of Medford                        |
|          |           | Sidewalk Infill - Various near schools                                                              | 1,000,000 | City of Medford                        |
|          |           | South Stage Road Overcrossing Phase 2                                                               | 700,000   | City of Medford                        |
|          |           | United Way of Jackson County                                                                        | 50,000    | United Way of Jackson County           |
| H-7      | Hayden    | Special Districts Support Funds                                                                     | 800,000   | Oregon Special Districts Association   |
|          |           | Lane County Support Funds                                                                           | 600,000   | Lane County                            |
|          |           | Douglas County Support Funds                                                                        | 400,000   | Douglas County                         |
|          |           | Umpqua Community College scholarships/support for students qualified for assistance in CDL training | 200,000   | Umpqua Community College               |
| H-8      | Holvey    | Western Lane Emergency Response and Preparedness                                                    | 375,000   | Lane Fire Authority                    |
|          |           | McKenzie River Finn Rock Restoration Project                                                        | 325,000   | Eugene Water and Electric Board (EWEB) |
|          |           | Lane County Investments                                                                             | 1,300,000 | Lane County                            |
| H-9      | Wright    | Port Purchase of former Coos Bay GP Site                                                            | 2,000,000 | Oregon International Port of Coos Bay  |
| H-10     | Gomberg   | Lincoln City Cultural Center Plaza                                                                  | 900,000   | Lincoln City Cultural Center           |
|          |           | Waldport Water Tank Seismic Retrofit & Recoating                                                    | 600,000   | City of Waldport                       |
|          |           | Depoe Bay Restoration of Pilings and Docks                                                          | 500,000   | City of Depoe Bay                      |
| H-11     | Wilde     | Linn County Food Support - Sharing Hands                                                            | 85,000    | Sharing Hands, Inc.                    |
|          |           | Creswell Broadband                                                                                  | 80,000    | City of Creswell                       |
|          |           | Lane Community College Career & Technical Education                                                 | 500,000   | Lane Community College                 |
|          |           | Lane County Investments                                                                             | 1,335,000 | Lane County                            |
| H-12     | Lively    | Broadband Micro-Carrier Hotel Fiber Expansion                                                       | 750,000   | City of Springfield                    |
|          |           | Springfield Essential Infrastructure Project                                                        | 185,000   | City of Springfield                    |
|          |           | Long-Term Affordable Housing in Springfield                                                         | 620,000   | City of Springfield                    |
|          |           | Manufactured Home Park Preservation                                                                 | 445,000   | City of Springfield                    |
| H-13     | Nathanson | Eugene Community Broadband Plan                                                                     | 150,000   | City of Eugene                         |
|          |           | Nonprofit Organization Support - Lane County                                                        | 278,000   | Lane County Dept. of Health & Human    |
|          |           | Looking Glass Homeless Youth Facility                                                               | 310,000   | Looking Glass Community Services       |
|          |           | Lane County Investments                                                                             | 1,262,000 | Lane County                            |

| District | Member                  | Project                                                 | Amount    | Recipient                               |
|----------|-------------------------|---------------------------------------------------------|-----------|-----------------------------------------|
| H-14     | Fahey                   | Nelson Place Townhomes                                  | 600,000   | DevNW                                   |
|          |                         | Public Health Equity and Resilience Grants Program      | 225,000   | Lane County                             |
|          |                         | Lane County Investments                                 | 1,175,000 | Lane County                             |
| H-15     | Boshart Davis           | Mid-Willamette Family YMCA                              | 1,548,000 | YMCA                                    |
|          |                         | BGCA Capital Projects and Improvements                  | 327,000   | Albany Boys & Girls Club                |
|          |                         | Waverly Satellite Site                                  | 125,000   | Albany Boys & Girls Club                |
| H-16     | Rayfield                | Benton County Crisis Respite Center                     | 1,250,000 | Benton County                           |
|          |                         | Affordable Housing Land Acquisitions                    | 750,000   | Linn-Benton Housing Authority           |
| H-17     | Cate                    | Santiam Canyon Wildfire Recovery and Public Safety      | 900,000   | Marion County                           |
|          |                         | Community Improvements                                  | 235,000   | City of Scio                            |
|          |                         | Cheadle Lake Trail System Expansion                     | 325,000   | City of Lebanon                         |
|          |                         | Linn County Public Safety Improvements                  | 540,000   | Linn County                             |
| H-18     | Lewis                   | City of Silverton Police/City Hall Construction Project | 500,000   | City of Silverton                       |
|          |                         | City of Mt Angel Marquam SS Trunk Line Project          | 500,000   | City of Mt Angel                        |
|          |                         | Molalla Forest Road Bike/Ped Path Project               | 500,000   | City of Molalla                         |
|          |                         | Aurora City Well Project                                | 500,000   | City of Aurora                          |
| H-19     | Moore-Green             | City of Aumsville, Tower Well Project                   | 300,000   | City of Aumsville                       |
|          |                         | City of Turner, Burkland Pool                           | 300,000   | City of Turner                          |
|          |                         | Willamette Career Academy                               | 150,000   | Willamette Career Academy               |
|          |                         | United Way of the Mid-Willamette Valley                 | 1,250,000 | United Way of the Mid-Willamette Valley |
| H-20     | Evans                   | Mid-Willamette Valley Trolley                           | 2,000,000 | City of Monmouth                        |
| H-21     | Clem                    | Salem Community Investment Fund                         | 2,000,000 | Marion County (Economic Development)    |
| H-22     | Alonso Leon             | Legion Park Athletic Complex                            | 1,004,300 | City of Woodburn                        |
|          |                         | Salem Free Clinics - free clinic funding                | 172,000   | Salem Free Clinics, 501(c)3             |
|          |                         | Fire engine                                             | 323,700   | Chemeketa Comm. Col. Brooks Training    |
|          |                         | Community media and health care                         | 500,000   | Alianza Poder                           |
| H-23     | Currently Unrepresented | 8" Loop along Goucher Street                            | 1,200,000 | City of Amity                           |
|          |                         | Replace Existing 8" Transmission Pipeline               | 800,000   | City of Amity                           |

| District | Member   | Project                                                                                             | Amount    | Recipient                                        |
|----------|----------|-----------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------|
| H-24     | Noble    | CARES NW and the Family Justice Center                                                              | 400,000   | CARES NW                                         |
|          |          | A Family Place Child Abuse Prevention                                                               | 250,000   | A Family Place Relief Nursery Yamhill County     |
|          |          | Juliette's House Enhanced Services                                                                  | 600,000   | Juliette's House Child Intervention Center       |
|          |          | Small Business Grant Program                                                                        | 750,000   | City of McMinnville                              |
| H-25     | Post     | St. Paul Water System                                                                               | 696,000   | City of St. Paul                                 |
|          |          | Butteville Landing                                                                                  | 54,000    | Friends of Historic Butteville Board             |
|          |          | City of Newberg                                                                                     | 400,000   | City of Newberg                                  |
|          |          | City of Keizer                                                                                      | 850,000   | City of Keizer                                   |
| H-26     | Neron    | Just Compassion of East Washington County (Grayber-                                                 | 500,000   | Just Compassion of East Washington County        |
|          |          | Human Services Investments                                                                          | 400,000   | Department of Administrative Services            |
|          |          | Municipal Grants- Broadband & Business Stabilization                                                | 1,000,000 | City of Sherwood                                 |
|          |          | Public Health Outreach Van                                                                          | 100,000   | Clackamas County Public Health                   |
| H-27     | Schouten | Patricia Reser Center for the Arts                                                                  | 1,200,000 | Beaverton Arts Foundation                        |
|          |          | Beaverton YMCA Childhood Development Center                                                         | 800,000   | Beaverton YMCA                                   |
| H-28     | Campos   | HomePlate Youth Services Drop-in Center                                                             | 643,000   | HomePlate Youth Services                         |
|          |          | Beaverton Homeless Shelter                                                                          | 500,000   | City of Beaverton                                |
|          |          | Washington County Park Restroom Improvements                                                        | 801,000   | Washington County                                |
|          |          | Children's Library at the Aloha Community Library                                                   | 56,000    | Aloha Community Library                          |
| H-29     | McLain   | Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19 | 160,000   | Adelante Mujeres                                 |
|          |          | Centro Cultural Food Services Building                                                              | 660,000   | Centro Cultural                                  |
|          |          | Forest Grove Foundation Housing for Homeless                                                        | 680,000   | Forest Grove Foundation                          |
|          |          | Bienestar Plaza Los Amigos                                                                          | 500,000   | Bienestar, Inc.                                  |
| H-30     | Sollman  | North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements                         | 800,000   | City of North Plains                             |
|          |          | Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund                          | 500,000   | Asian Pacific American Network of Oregon (APANO) |
|          |          | Family Promise Washington County House                                                              | 500,000   | Family Promise of Washington County              |
|          |          | Hillsboro Schools Foundation Bilingual Career Kits                                                  | 200,000   | Hillsboro Schools Foundation                     |

| District | Member   | Project                                                                                  | Amount    | Recipient                                                                     |
|----------|----------|------------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------------------|
| H-31     | Witt     | Fox Creek Culvert                                                                        | 100,000   | City of Rainier                                                               |
|          |          | Skyline Community Hall Retrofits                                                         | 155,000   | Skyline Grange #894                                                           |
|          |          | Sauvie Island Fire District Improvements                                                 | 930,000   | Sauvie Island Fire District 30                                                |
|          |          | River Access Near NW 107th Ave/Community Center Earthquake Retrofit                      | 815,000   | Linnton Neighborhood Association                                              |
| H-32     | Weber    | Anderson Creek Raw Water Transmission Main                                               | 400,000   | City of Nehalem                                                               |
|          |          | Well and Wastewater Treatment resiliency                                                 | 820,000   | City of Bay City                                                              |
|          |          | Cannon Beach Resiliency Project                                                          | 360,000   | City of Cannon Beach                                                          |
|          |          | Astoria Public Library Renovation                                                        | 420,000   | City of Astoria                                                               |
| H-33     | Dexter   | Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund               | 450,000   | APANO                                                                         |
|          |          | Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits        | 650,000   | City of Beaverton                                                             |
|          |          | Central City Concern Clinical Respite Center                                             | 700,000   | Central City Concern                                                          |
|          |          | Washington County Park Restroom Improvements                                             | 200,000   | Washington County                                                             |
| H-34     | Helm     | Oregon Outdoor Recreation Stimulus                                                       | 1,000,000 | Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund |
|          |          | Support for Innovative Startups and Emerging                                             | 200,000   | City of Beaverton                                                             |
|          |          | HomePlate Youth Services Drop-in Center                                                  | 401,000   | HomePlate Youth Services                                                      |
|          |          | Washington County Park Restroom Improvements                                             | 399,000   | Washington County                                                             |
| H-35     | Grayber  | Just Compassion of East Washington County                                                | 1,500,000 | Just Compassion of East Washington County                                     |
|          |          | Broadway Rose Improvements                                                               | 350,000   | Broadway Rose Theatre Company                                                 |
|          |          | Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation | 150,000   | Southwest Corridor Equity Coalition                                           |
| H-36     | Reynolds | Street Roots Center                                                                      | 1,400,000 | Street Roots                                                                  |
|          |          | Food Pantry - Emergency Food processing/distribution                                     | 100,000   | Neighborhood House                                                            |
|          |          | Open for Fall, Open for All                                                              | 400,000   | Portland State University                                                     |
|          |          | Central City Concern Peer Respite Center                                                 | 100,000   | Central City Concern                                                          |



| District | Member  | Project                                                                       | Amount    | Recipient                                                                            |
|----------|---------|-------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------|
| H-37     | Prusak  | Washington County Economic and Transit Support                                | 500,000   | Washington County                                                                    |
|          |         | Packed with Pride & Afterschool Homework & Social Support club                | 500,000   | The Foundation for Tigard Tualatin Schools                                           |
|          |         | Tualatin Together                                                             | 500,000   | Tualatin Together                                                                    |
|          |         | West Linn and Lake Oswego Small Business Support                              | 500,000   | West Linn Small Business Recovery Center                                             |
| H-38     | Salinas | Hillsdale to Lake Oswego Trail                                                | 300,000   | SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department |
|          |         | Lake Oswego/ SW Portland Land for Affordable Housing                          | 1,000,000 | Habitat for Humanity Portland/Metro East                                             |
|          |         | South Metro Racial Justice and Equity Grant Program                           | 400,000   | MRG Foundation                                                                       |
|          |         | Partnership for Community Health Care and Education                           | 300,000   | Clackamas Volunteers in Medicine                                                     |
| H-39     | Drazan  | Wildland Fire & Emergency Medical Response                                    | 146,700   | Estacada Rural Fire District #69                                                     |
|          |         | Clackamas County Fairgrounds Livestock Barn Project                           | 1,750,000 | Clackamas Cty. Fair Improvement Foundation                                           |
|          |         | Canby Fire District COVID response supplies                                   | 103,300   | Canby Fire District                                                                  |
| H-40     | Meek    | Parrott Creek Child & Family Services                                         | 600,000   | Parrott Creek Child & Family Services                                                |
|          |         | Gladstone and Oak Lodge Community Library                                     | 500,000   | Clackamas County                                                                     |
|          |         | Partnership for Community Health Care and                                     | 300,000   | Clackamas Volunteers in Medicine                                                     |
|          |         | Business Recovery Centers of Clackamas County                                 | 600,000   | Oregon City Chamber of Commerce and Business Recovery Center                         |
| H-41     | Power   | City of Milwaukie Neighborhood Park Development                               | 1,000,000 | City of Milwaukie                                                                    |
|          |         | Oak Grove Community Project                                                   | 750,000   | Clackamas County                                                                     |
|          |         | Sellwood Community House Capital Improvements                                 | 250,000   | Sellwood Community House                                                             |
| H-42     | Nosse   | Regional Black Economic Prosperity Planning and Dashboard Development Process | 100,000   | National Association of Minority Contractors - Oregon                                |
|          |         | Central City Concern Clinical Respite Center                                  | 950,000   | Central City Concern                                                                 |
|          |         | Street Roots Center                                                           | 950,000   | Street Roots                                                                         |
| H-43     | Sanchez | Albina Head Start classrooms                                                  | 300,000   | Home Forward                                                                         |
|          |         | NAYA Family Center/Home Forward 42nd and Killingsworth Project                | 1,700,000 | NAYA Family Center                                                                   |

| District | Member       | Project                                                                                  | Amount    | Recipient                                                         |
|----------|--------------|------------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------|
| H-44     | Kotek        | Center for Black Excellence                                                              | 250,000   | Albina Vision Trust                                               |
|          |              | NAYA Capital Improvements                                                                | 1,250,000 | Native American Youth and Family Center (NAYA)                    |
|          |              | Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development | 500,000   | Neighborhood House                                                |
| H-45     | Smith Warner | Central City Concern's Recuperative Care Program                                         | 800,000   | Central City Concern                                              |
|          |              | NAYA Home Forward Workforce & Early Childhood Education Center                           | 600,000   | NAYA                                                              |
|          |              | Mainspring                                                                               | 100,000   | Mainspring                                                        |
|          |              | Street Roots Renovation                                                                  | 500,000   | Street Roots                                                      |
| H-46     | Pham         | APANO Property Acquisition Fund                                                          | 1,600,000 | APANO                                                             |
|          |              | 82nd Avenue Transportation Justice Advocacy Grants                                       | 225,000   | Oregon Walks                                                      |
|          |              | Community Safety Infrastructure Investments                                              | 100,000   | Coalition of Communities of Color                                 |
|          |              | East Portland Community Placemaking Projects                                             | 75,000    | City Repair Project                                               |
| H-47     | Valderrama   | Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund               | 350,000   | APANO                                                             |
|          |              | East Portland Community Prosperity Project: Small Business Development                   | 500,000   | Unite Oregon                                                      |
|          |              | Rosewood Equitable Neighborhood Development                                              | 1,150,000 | The Rosewood Initiative                                           |
| H-48     | Reardon      | Leach Botanical Garden Historical Building Improvement                                   | 1,550,000 | Leach Garden Friends                                              |
|          |              | Zenger Farms Capital Improvements                                                        | 150,000   | Friends of Zenger Farms                                           |
|          |              | MHCC Pool and Multi-Cultural Center                                                      | 300,000   | Mt. Hood Community College                                        |
| H-49     | Hudson       | East County Food Pantry                                                                  | 10,000    | East County Food Pantry                                           |
|          |              | Troutdale Terrace Food Assistance                                                        | 6,000     | Oregon Food Bank                                                  |
|          |              | Aldercrest Apartments renovation                                                         | 1,200,000 | Human Solutions of Oregon                                         |
|          |              | Habitat for Humanity land purchase                                                       | 784,000   | Habitat for Humanity                                              |
| H-50     | Ruiz         | Gresham-Barlow School Based Health Center Development                                    | 1,000,000 | Gresham Barlow School District - Multnomah County School District |
|          |              | City of Gresham Funding Project                                                          | 700,000   | City of Gresham                                                   |
|          |              | MHCC Pool and Multi-Cultural Center                                                      | 100,000   | Mt. Hood Community College                                        |
|          |              | Youth Voice, Youth Vote: Youth Participatory                                             | 200,000   | Participatory Budgeting Oregon                                    |

| District | Member         | Project                                                                                                         | Amount    | Recipient                                             |
|----------|----------------|-----------------------------------------------------------------------------------------------------------------|-----------|-------------------------------------------------------|
| H-51     | Bynum          | Friends of Baseball                                                                                             | 100,000   | Friends of Baseball                                   |
|          |                | Building United Futures Complex                                                                                 | 800,000   | The Black United Fund of Oregon                       |
|          |                | Paramount Apartments                                                                                            | 1,000,000 | Albina Vision Trust                                   |
|          |                | Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process | 100,000   | National Association of Minority Contractors - Oregon |
| H-52     | Williams       | MHCC Pool and Multi-Cultural Center                                                                             | 1,000,000 | Mt. Hood Community College                            |
|          |                | Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program               | 1,000,000 | Columbia Gorge Community College                      |
| H-53     | Zika           | City of Redmond - Neighborhood Revitalization                                                                   | 1,000,000 | City of Redmond                                       |
|          |                | REACH & Redmond Early Learning Center                                                                           | 200,000   | REACH & Redmond Early Learning Center                 |
|          |                | NeighborImpact                                                                                                  | 800,000   | NeighborImpact                                        |
| H-54     | Kropf          | City of Bend Low-Barrier Shelter                                                                                | 2,000,000 | City of Bend                                          |
| H-55     | Breese-Iverson | Prineville N. Peters/N. Main Intersection Update                                                                | 900,000   | City of Prineville                                    |
|          |                | Lake County Rural Fire Protection                                                                               | 500,000   | Lake County                                           |
|          |                | La Pine Highway 97 East Pedestrian Improvements                                                                 | 375,000   | City of La Pine                                       |
|          |                | HD 55 Main Street Grants                                                                                        | 225,000   | Crook County Chamber of Commerce (HD 55)              |
| H-56     | Reschke        | Klamath County Economic Development Association                                                                 | 1,000,000 | Klamath County Economic Dev. Association              |
|          |                | South Central Oregon Economic Development District                                                              | 1,000,000 | S. Central Oregon Economic Dev. District              |
| H-57     | Smith, G       | District 57 Community Development Fund                                                                          | 2,000,000 | Port of Morrow                                        |
| H-58     | Levy           | Union County Business Assistance Grant Program                                                                  | 500,000   | Union County                                          |
|          |                | East Umatilla Fire and Rescue, New Fire Station                                                                 | 1,000,000 | East Umatilla Fire and Rescue (District)              |
|          |                | Wallowa County Fairgrounds Project                                                                              | 500,000   | Wallowa Cty. for the Wallowa County Fair              |
| H-59     | Bonham         | Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation                        | 1,000,000 | Columbia Gorge Community College                      |
|          |                | Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange                                 | 1,000,000 | Deschutes County                                      |

| District | Member | Project                              | Amount    | Recipient                                |
|----------|--------|--------------------------------------|-----------|------------------------------------------|
| H-60     | Owens  | Harney County Fairgrounds            | 1,000,000 | Harney County                            |
|          |        | Malheur County Fair Barn Replacement | 455,000   | Malheur County                           |
|          |        | Unity Water Tower Replacement        | 500,000   | Baker County                             |
|          |        | Sumpter Valley Railroad upgrades     | 45,000    | Sumpter Valley Railroad Restoration, Inc |

**Oregon Advocacy Commissions Office**

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

**Oregon Liquor Control Commission**

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

**BUDGET NOTE**

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

### **Public Employees Retirement System**

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

### **Department of Revenue**

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

### **Secretary of State**

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

### **Oregon State Library**

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

### **Oregon State Treasury**

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

## **CONSUMER AND BUSINESS SERVICES**

### **Bureau of Labor and Industries**

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

### **Consumer and Business Services**

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

### **Mental Health Regulatory Agency**

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

#### **BUDGET NOTE**

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.



A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County \$755,319
- Linn County \$275,000
- Lincoln County \$190,000
- Douglas County \$375,000
- Marion County \$975,000
- Jackson County \$710,000
- City of Talent \$280,000
- City of Phoenix \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates \$251,000
- City of Detroit \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Joseph Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

### **Employment Department**

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.

## **Housing and Community Services Department**

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

#### **BUDGET NOTE**

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.



### **Department of Veterans' Affairs**

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

### **Oregon Department of Education**

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

### **Higher Education Coordinating Commission**

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a “Last Mile” scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

## HUMAN SERVICES

### Oregon Health Authority

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

### BUDGET NOTE

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

### **Department of Human Services**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health Insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

### **BUDGET NOTE**

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the



required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

## **JUDICIAL BRANCH**

### **Oregon Judicial Department**

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

| <b>Courthouse Project</b> | <b>State Match</b> | <b>Local Match</b> | <b>Total</b> |
|---------------------------|--------------------|--------------------|--------------|
| Benton County             | \$20,730,000       | \$20,383,129       | \$41,113,129 |
| Linn County               | \$16,110,000       | \$15,900,000       | \$32,010,000 |
| Crook County              | \$11,885,000       | \$11,700,000       | \$23,585,000 |
| Clackamas                 | \$1                | \$1                | \$2          |

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

**BUDGET NOTE**

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state’s perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

## **Department of Energy**

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.

### **Department of Environmental Quality**

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

### **Department of Fish and Wildlife**

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

### **Oregon Department of Forestry**

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

### **Department of Geology and Mineral Industries**

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

### **Department of Land Conservation and Development**

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

### **BUDGET NOTE**

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

### **Land Use Board of Appeals**

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

### **Oregon Parks and Recreation Department**

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance



improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

### **Department of State Lands**

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

### **Oregon Watershed Enhancement Board**

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

### **Water Resources Department**

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

#### **BUDGET NOTE**

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

- understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.
- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
  - \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
  - \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
  - \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
  - \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

### **BUDGET NOTE**

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

### **Criminal Justice Commission**

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

### **BUDGET NOTE**

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

### **Department of Justice**

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.



### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

### **BUDGET NOTE**

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

### **Oregon State Police**

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

#### **Department of Public Safety Standards and Training**

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

#### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

## **TRANSPORTATION**

### **Department of Aviation**

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

### **Department of Transportation**

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

### **Adjustments to 2019-21 Budgets**

#### **Public Defense Services Commission**

For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.



**FISCAL IMPACT OF PROPOSED LEGISLATION**

**Measure: SB 578 - A**

81st Oregon Legislative Assembly – 2021 Regular Session  
Legislative Fiscal Office

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

Prepared by: Libby Chamberlin  
Reviewed by: Laurie Byerly, John Borden, Julie Neburka  
Date: March 30, 2021

**Measure Description:**

Requires court, under certain circumstances, to appoint legal counsel for respondent or protected person in protective proceeding.

**Government Unit(s) Affected:**

Criminal Justice Commission (CJC), Oregon Judicial Department (OJD), Counties, Public Defense Services Commission (PDSC)

**Summary of Fiscal Impact:**

Costs related to the measure are indeterminate at this time - See explanatory analysis.

**Analysis:**

SB 578 establishes a pilot program in three counties to provide counsel for persons in protective proceedings provided certain conditions. The measure specifies the payment of attorney fees should come from the protected person, if that person’s estate is sufficient to cover that expense and provides for the appointment of counsel at state expense for qualifying individuals. The measure also the Oregon Judicial Department to report before September 15, 2024 and annually thereafter to the Legislative Assembly. The pilot program takes effect on January 2, 2022 in Multnomah County and Lane County, and January 2, 2023 in Columbia County. It takes effect in any other county on or after January 2, 2024.

The Public Defense Services Commission anticipates a fiscal impact from this measure, but it is indeterminate at this time. In cases where the court determines that the protected person is financially eligible for appointed counsel at state expense, the Office of Public Defense Services (OPDS) is responsible for that cost. There are currently 3,696 open protective proceedings cases in Multnomah, Lane, and Columbia Counties, and these counties have a combined 498 cases filed each year. Based on these data OPDS believes that this measure will have a General Fund fiscal impact but cannot calculate that amount at this time.

The Oregon Judicial Department (OJD) anticipates a minimal fiscal impact from this measure from expanding and formalizing the attorney appointment processes, as well as likely increased data collection and reporting costs. OJD cannot quantify the impact at this time but believes that the overall impact of this measure will be minimal and may be absorbed within the department’s existing resources.

The Criminal Justice Commission does not anticipate a fiscal impact from this measure.

The fiscal impact to the counties is indeterminate.





**FISCAL IMPACT OF PROPOSED LEGISLATION**

Measure: SB 817 - B

81st Oregon Legislative Assembly – 2021 Regular Session  
Legislative Fiscal Office*Only Impacts on Original or Engrossed  
Versions are Considered Official*

Prepared by: Libby Chamberlin  
 Reviewed by: Gregory Jolivet, John Borden, Laurie Byerly, Tom MacDonald, Julie Neburka  
 Date: June 26, 2021

**Measure Description:**

Eliminates fees, court costs and fines associated with juvenile delinquency matters.

**Government Unit(s) Affected:**

Department of Human Services (DHS), Oregon Health Authority (OHA), Oregon Judicial Department (OJD), Oregon Youth Authority (OYA), District Attorneys and their Deputies (DAs), Department of Justice (DOJ), Counties, Public Defense Services Commission (PDSC)

**Summary of Fiscal Impact:**

Costs related to the measure may require budgetary action - See analysis.

**Summary of Expenditure Impact:**

| Agency-Fund Type                    | 2021-23 Biennium | 2023-25 Biennium   |
|-------------------------------------|------------------|--------------------|
| Oregon Youth Authority-General Fund | \$801,378        | \$1,068,504        |
| <b>Total Funds</b>                  | <b>\$801,378</b> | <b>\$1,068,504</b> |
| Positions                           | 0                | 0                  |
| FTE                                 | 0                | 0                  |

**Analysis:**

Senate Bill 817 eliminates fines, fees, and court costs associated with juvenile delinquency matters, and provides for appointment of counsel at state expense in all juvenile delinquency matters. Additionally, this measure makes certain court records available at no cost to parties. The measure applies these changes proactively and retroactively, which would serve to waive offenders' outstanding balances, including accrued interest and fees. The measure does not create a right of reimbursement to youth or families for fines and fees they have already paid prior to the operative date of this measure. The measure has an effective date of the 91st day after the Legislature adjourns sine die; however, there are specific sections, including the repeal of specified parental support statutes, that become operative on January 1, 2022.

The Public Defense Services Commission (PDSC) anticipates a fiscal impact as a result of this measure but the cost is indeterminate at this time. The agency believes that appointment of counsel at the trial level may have a fiscal impact, although not all cases would be affected and PDSC does not anticipate that caseloads will increase immediately in the new biennium. Similarly, at the appellate level, PDSC assumes some fiscal impact but that not all cases would be affected as the agency cannot predict how many additional cases will be appealed under this measure or when those costs will accumulate.

Under current law, the Oregon Youth Authority (OYA) collects fines and fees that this measure eliminates, resulting in lost revenue to the agency. If this measure were to take effect, OYA anticipates it would need \$801,378 General Fund to replace lost revenue for 18 months of the 2021-23 biennium; this amount would grow to \$1,068,504 in the 2023-25 biennium. Additional analysis of the revenue impact of the measure on OYA in the 2021-23 biennium will be needed to make appropriate budget adjustments in the 2023-25 biennium.

Because DOJ's Division of Child Support will have to review all of the existing cases to determine what actions are necessary based on each family's situation, DOJ does not believe that there will be cost savings in the 2021-23 biennium. DOJ predicts future cost savings of \$150,848 (\$51,288 General Funds and \$99,560 Other Funds) and an additional \$20,000 (\$6,800 General Funds and \$13,200 Federal Funds) due to the indirect rate for the loss for one CSCM position.

The Oregon Judicial Department anticipates a minimal fiscal impact and believe that any additional workload resulting from this measure could be absorbed with existing resources.

The District Attorneys and their Deputies, Counties, and the Department of Human Services do not anticipate a fiscal impact from this measure.

## **Public Defense Services Commission**

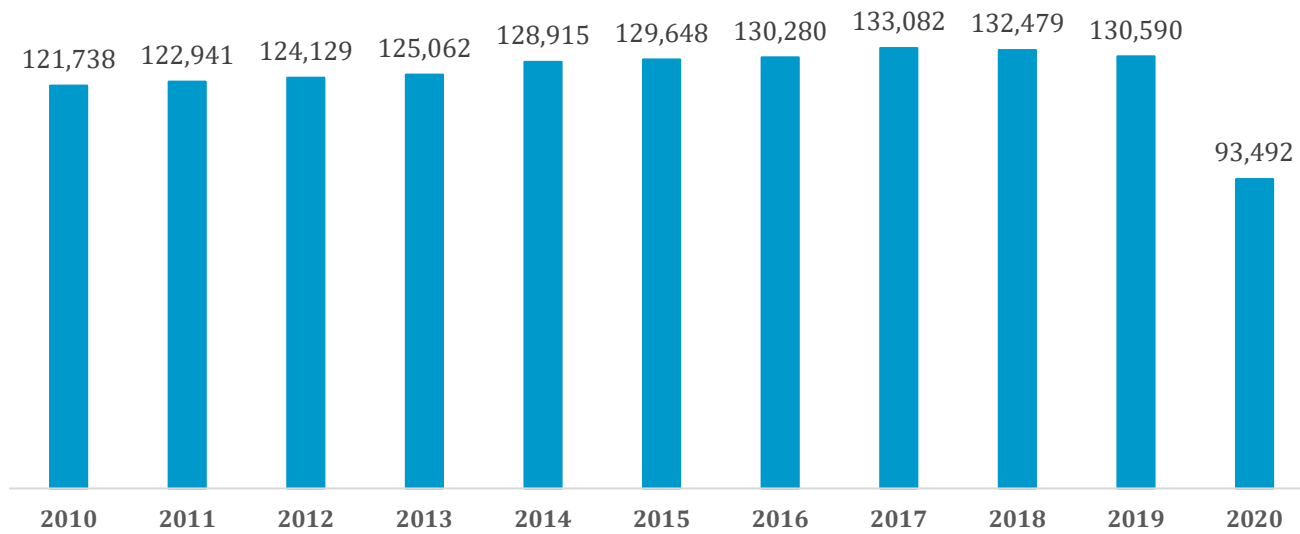
### **Agency Summary**

The Public Defense Services Commission (PDSC) is an independent, judicial branch agency 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 the Oregon Constitution, the United States Constitution, and Oregon and national standards of justice. The Office of Public Defense Services (“agency”) is governed by a seven-member commission who serve four-year terms and are appointed by the Chief Justice of the Oregon Supreme Court.<sup>1</sup>

The agency provides adult and juvenile trial-level and appellate services to financially eligible individuals in a range of criminal and juvenile proceedings. Trial-level services are provided through 78 independent contracts that operate under varying arrangements, including nonprofit public defender offices, groups of lawyers operating under consortium or law firm models, and individual attorneys providing services on an hourly basis. The agency selects trial-level providers through a requests-for-proposals process that issues provider contracts two-years in duration. The total number of cases handled at the trial level typically exceeds 100,000 annually as noted on the next page.

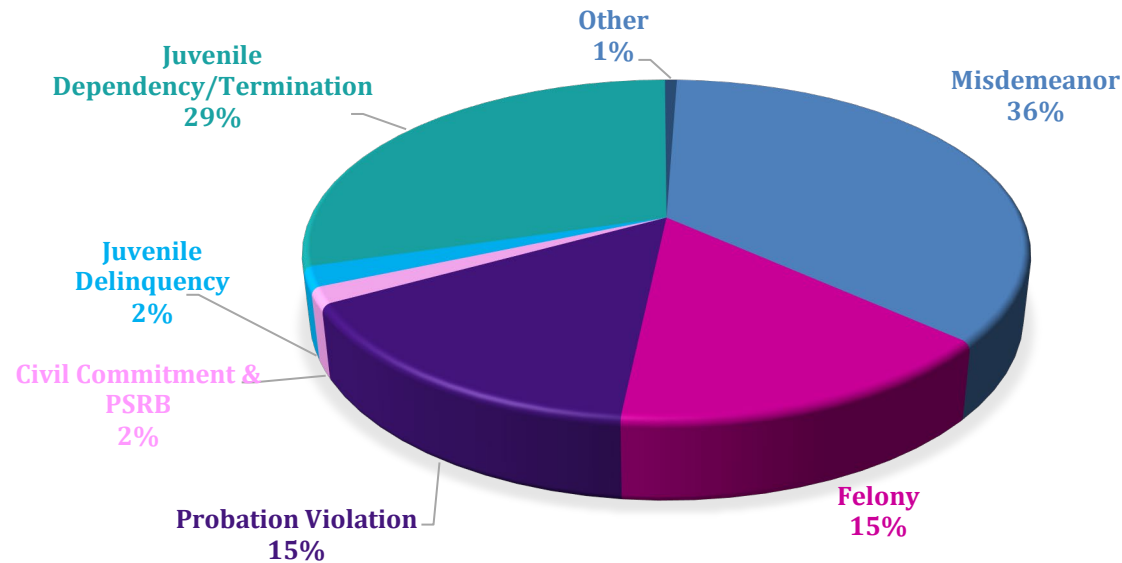
<sup>1</sup> Oregon Laws 2021, Chapter 222.

## Total Appointed Counsel Cases 2010 - 2020



The types of cases include not only felony and misdemeanor adult and juvenile criminal cases, but juvenile dependency and parental rights termination cases, as well as probation violations and civil commitment proceedings, among others. A representative breakdown for the fiscal year 2019 is shown on the next page.

## Fiscal Year 2019 Service Delivery by Case Type



The agency's appellate division is staffed by attorneys employed by the agency and operates as the institutional counterpart to the Oregon Department of Justice's appellate section, handling appeals in both adult criminal and juvenile delinquency proceedings, as well as juvenile dependency and parental rights termination cases.

The agency has recently faced significant budget-related challenges. In January 2019, the legislatively-funded Sixth Amendment Center study highlighted constitutional problems with the agency's fixed-fee, case credit model of funding trial-level services.<sup>2</sup> The fixed-fee model was used for all trial-level public defense contracts, aside from those attorneys in the Parent Child Representation Program (PCRP), which utilizes a

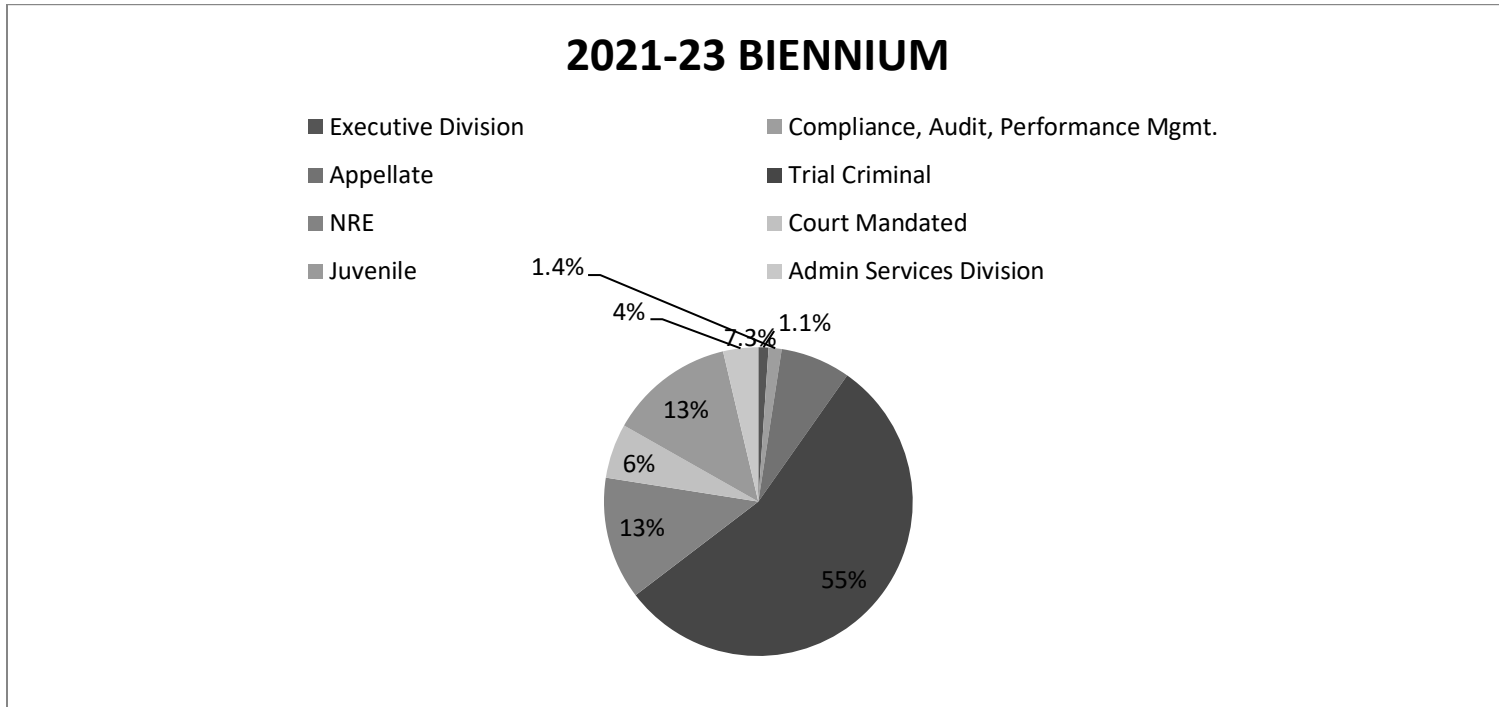
<sup>2</sup> The Sixth Amendment Center, [\*The Right to Counsel in Oregon, Evaluation of Trial Level Public Defense Representation Provided Through the Office of Public Defense Services\*](#), 2019.

workload model. In response, the PDSC developed and implemented a new trial-level contract model predicated upon a full-time equivalent (FTE) caseload model, in which contractors are paid a monthly rate per attorney to provide representation for a caseload, or a portion of a caseload, in a particular jurisdiction. While the change to the new contract model was intended to be revenue neutral, the agency lacked sufficient data to accurately project the resulting costs, leading to a current service level budget deficit. The agency's inability to achieve greater budgeting accuracy also reflected a deeper systemic need for broader agency modernization.

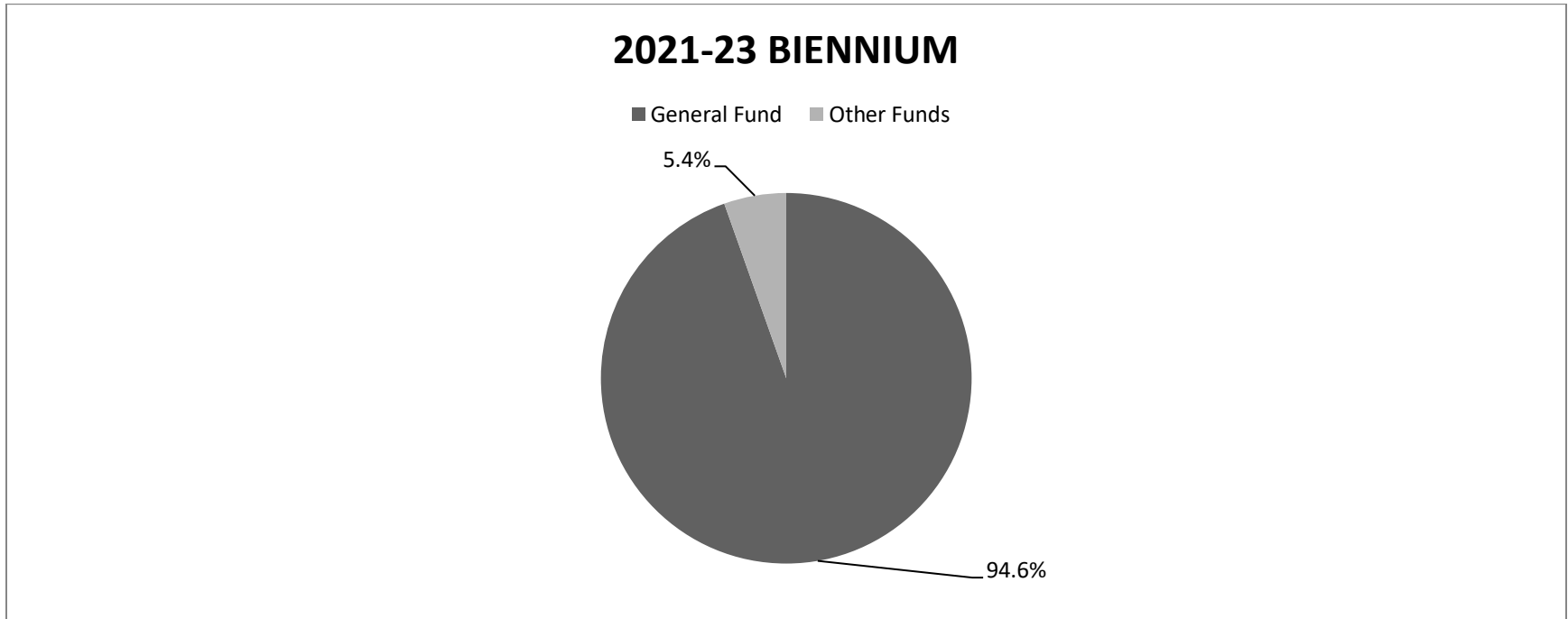
The agency responded by engaging with the Legislative Fiscal Office (LFO) and legislative leadership during the 2021 session to address both the current service level deficit and the related underlying agency structural issues. This resulted in a restructuring of the agency's budget and the addition of resources necessary to modernize the agency and improve capacity to provide required services.

At the same time, the PDSC has also begun planning a stakeholder engagement and strategic planning process to address, among other things, redevelopment of Key Performance Measures and refinement of agency mission and long-term goals. It is also working in conjunction with the American Bar Association (ABA) to develop data-informed Oregon-specific caseload standards with funding allocated by the legislature in 2018. These standards will help inform the agency's new caseload contract model.

## Budget Program Allocation

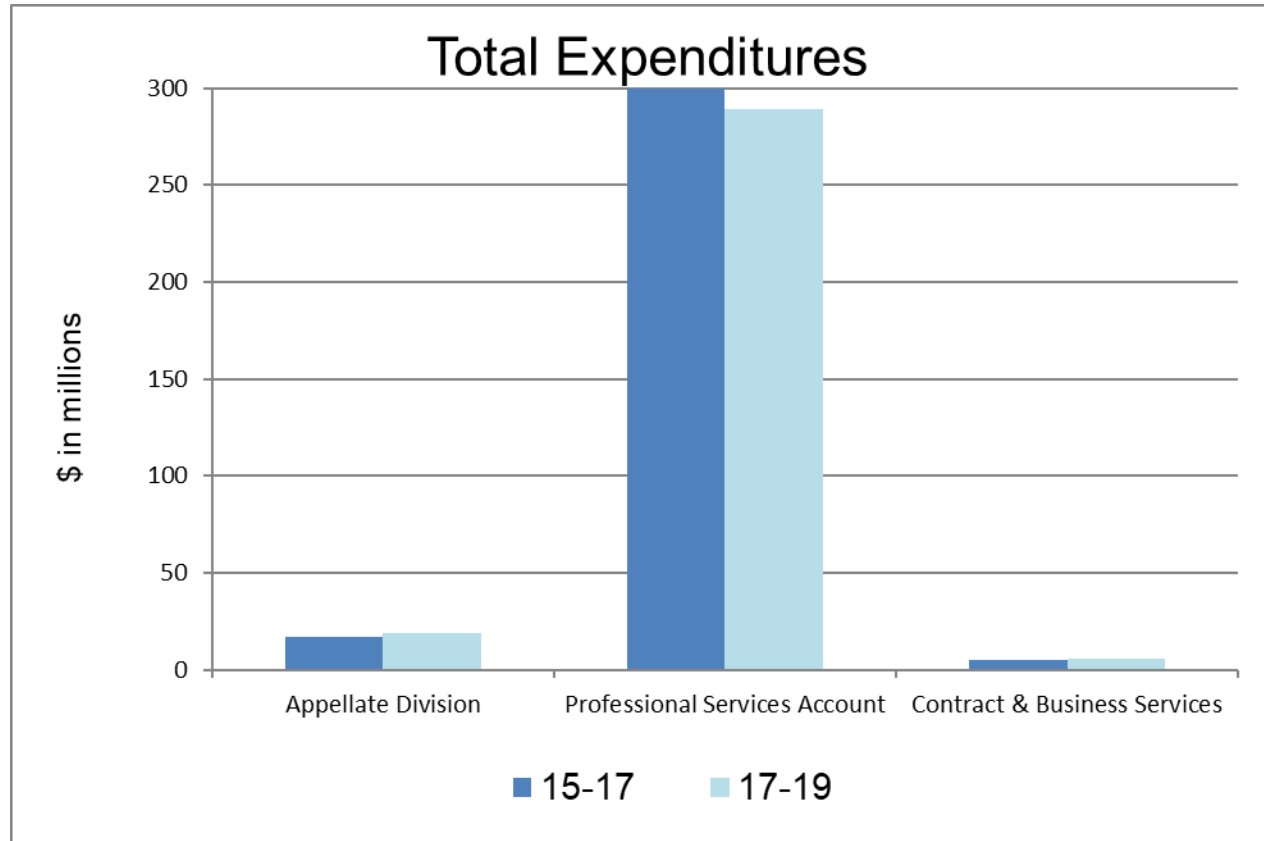


**Distribution by Fund Types**





Comparison of 2015-17 Expenditures with the 2017-19 Expenditures



## **Mission Statement and Statutory Authority**

The PDSC's mission is to "ensure that eligible individuals have timely access to legal services, consistent with Oregon and national standards of justice." ORS 151.216 further directs PDSC to administer "a public defense system that ensures the provision of public defense services in the most cost-efficient manner consistent with the Oregon Constitution, the United States Constitution, and Oregon and national standards of justice."

**Oregon Revised Statutes:** PDSC's authority is derived from ORS 151.211 *et seq.*

## **2021-23 Effects**

Environmental Factors – The public defense services that PDSC provides are mandated by state and federal constitutions and statutes.

The factors that drive the demand for public defense services are beyond the control of PDSC. These factors include demographic factors such as population growth and an increase in the at-risk population for juvenile and criminal offenses, the state's crime rate, policy decisions regarding criminal law made by the Legislative Assembly, and by the voters through ballot initiatives, and the law enforcement policies and practices of state and local police agencies and the 36 independently elected district attorneys.

PDSC is committed to ensuring that taxpayer funds devoted to public defense services are spent wisely by carrying out its obligation to provide quality legal services in a cost-effective way. PDSC is accomplishing that through results-based agency operations and management, and a commitment to performance measurement and evaluation, as well as through collaborations with public defense contractors to implement best practices in law office management and quality assurance throughout the state.

Public defender compensation is well below the compensation received for legal services not only by attorneys in other areas of practice, but also by their counterparts in public prosecutors' offices. Qualified lawyers are increasingly unavailable to provide public defense services. As a result, local public safety systems throughout the state suffer with caseloads that are too high, and systems that are at risk because of the legal impossibility of prosecuting criminal and juvenile cases without public defense attorneys, as occurred statewide in the 2001-2003 biennium.

Agency Initiatives – The budget approved contains ten packages that are designed to ensure the availability of qualified public defense attorneys throughout Oregon and the continuing operation of the state's public safety system.

- **Package No. 801 Agency Restructure (starting at CSL).** This action removes the 3 original SCR's, Appellate, CBS & PSA and creates Executive Division, Compliance, Audit & Performance Management, Appellate Division, Trial Criminal Division, NRE Division, Court Mandated Division, Juvenile Division, and Admin Services Division.
- **Package No. 802 Interim Actions.** This action was previously approved in the Emergency Board in April 2020 and/or the August 2020 Special Session.
- **Package No. 803 CSL Deficits.** This action increases and decreases various SCR's in order to reconcile current service level funding with forecasted expenditures for Trial Criminal, NRE, Court Mandated, and Appellate.
- **Package No. 804 Juvenile-PCRP Expansion.** This action carves out base level funding from Trial Criminal and adds the delta between base level and PCRP contract rates to fully fund Benton, Clatsop, Douglas and Polk Counties.
- **Package No. 805 CAP-External & Internal Auditors.** The purpose of this package is to permanently establish an Internal Audit Section within the agency, whose purpose is to conduct internal audits of agency operations as well as procured services. The Internal Audit Section is to report directly to the Commission. Moreover, this package provides for an external financial and performance audit of the agency, by way of a contract with the Secretary of State Audits Division. This package increases General Fund by \$854,520 and authorizes the establishment of two permanent full-time Internal Auditor positions (1.76 FTE). This amount includes \$370,028 in associated services and supplies, of which \$350,000 is a one-time increase of Professional Services for independent financial and performance auditing of the agency.
- **Package No. 806 Deputy Director & Executive Assistant.** This package increases General Fund by \$729,709 and authorizes the establishment of one permanent full-time Deputy Director position (0.88 FTE) and one permanent full-time Executive Assistant (1.00 FTE). The package includes \$21,458 in associated services and supplies. The purpose of this request is to provide for an agency Deputy Director, who reports directly to the Executive Director and who serves in the capacity of the Executive Director, in the absence of the Executive Director. This position is also intended to improve the coordination and oversight of the agency's legal and non-legal functions. The legislative expectation is that this position will be a competitive recruitment. The Executive Assistant position is intended for the staff of the Multnomah County Courthouse. Housed within this office space is a "Public Defense Resource Center," whose purpose is to

provide a meeting space for Portland public defenders, as well as offices for state Appellate Division staff and managing trial-level attorneys.

- **Package No. 807 Compliance & Research Functions.** This package increases General Fund by \$1,813,568 and authorizes the establishment of seven permanent full-time positions (5.51 FTE), which include:
  - Criminal Trial - one permanent full-time General Counsel position for Criminal Trial (0.75 FTE); one permanent full-time Deputy General Counsel (0.50 FTE);
  - Juvenile Section - abolish one permanent full-time Deputy General Counsel and establish one permanent full-time General Counsel; establish one permanent full-time Deputy General Counsel (1.00 FTE);
  - Research Section - one permanent full-time Research Analyst 4 position (0.75 FTE) for Criminal Trial; one permanent full-time Research Analyst 4 position (0.75 FTE) for Juvenile; two limited duration Operations and Policy Analyst 2 positions (1.76 FTE).
- **Package No. 808 Financial Management Augmentation.** The purpose of this package is to augment staffing levels for budget, accounting, and procurement services, and to add staff responsible for the review of non-routine expenses. This package increases General Fund by \$806,160 and includes a net establishment of four permanent full-time positions (3.88 FTE). Details of the specific position actions included in this package are as follows:
  - Establish the following five permanent full-time positions:
    - Accountant 4 (0.88 FTE). This position is intended as a Fiscal Analyst 3, however the classification is not available in the agency's current compensation plan. The position should be titled as a Fiscal Analyst 3 and reclassified as soon as the updated compensation plan is adopted by the Commission.
    - Accounting Technician 2 (0.88 FTE)
    - Program Analyst 1 (1.00 FTE)
    - Program Analyst 2 (1.00 FTE)
    - Program Analyst 3 (1.00 FTE)
  - Establish the following limited duration full-time position:
    - Program Analyst 4 (1.00 FTE)
  - Abolish the following permanent full-time positions:
    - Position number 0004161, an Accounting Technician 3 (1.00 FTE)
    - Position number 4041909, an Operations and Policy Analyst 2 (1.00 FTE)

- Reclassify the following full-time position:
  - Position number 2310308, a permanent full-time Program Analyst 1 (1.00 FTE), shall be reclassified to a Program Analyst 4 (1.00 FTE) and converted from permanent to limited duration.
  
- **Package No. 809 Base Information Technology.** This purpose of this package is to reestablish an Information Technology Section for the agency by July 1, 2022. This package increases General Fund by \$1,101,473 and authorizes the establishment of four permanent full-time positions (2.89 FTE), including:
  - one Chief Information Officer (0.88 FTE),
  - one Information Systems Specialist 3 (0.63 FTE), and
  - two Information Systems Specialist 2 positions (1.50 FTE).
  
- **Package No. 820 General Fund Holdback.** This package reduces General Fund by \$100,000,000 for Professional Services. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and therefore the Legislature is unable to request the un-scheduling of agency funds.

### **Criteria for the 2021-23 Budget Development**

To continue to provide constitutionally and statutorily mandated legal representation to financially eligible persons while improving the quality of representation and maintaining the long-term viability of the program.



**Agencywide Program Unit Summary  
2021-23 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b>                | <b>2017-19<br/>Actuals</b> | <b>2019-21 Leg<br/>Adopted<br/>Budget</b> | <b>2019-21 Leg<br/>Approved<br/>Budget</b> | <b>2021-23<br/>Agency<br/>Request<br/>Budget</b> | <b>2021-23<br/>Governor's<br/>Budget</b> | <b>2021-23 Leg.<br/>Adopted<br/>Budget</b> |
|-----------------------------------------------|---------------------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|--------------------------------------------|
| <b>001-00-00-00000</b>                        | <b>Appellate Division</b>                         |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | 19,023,403                 | 22,553,674                                | 22,553,674                                 | 29,109,357                                       | 28,966,858                               | -                                          |
| <b>002-00-00-00000</b>                        | <b>Professional Services Account</b>              |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | 285,260,190                | 312,520,622                               | 312,520,622                                | 378,661,724                                      | 369,661,724                              | -                                          |
|                                               | Other Funds                                       | 3,892,376                  | 3,200,000                                 | 3,200,000                                  | 3,591,305                                        | 12,591,305                               | -                                          |
|                                               | All Funds                                         | 289,152,566                | 315,720,622                               | 315,720,622                                | 382,253,029                                      | 382,253,029                              | -                                          |
| <b>004-00-00-00000</b>                        | <b>Contract &amp; Business Svcs. Div.</b>         |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | 4,804,606                  | 7,244,942                                 | 7,244,942                                  | 15,177,229                                       | 15,079,462                               | -                                          |
|                                               | Other Funds                                       | 807,717                    | 839,068                                   | 839,068                                    | 858,362                                          | 858,362                                  | -                                          |
|                                               | All Funds                                         | 5,612,323                  | 8,084,010                                 | 8,084,010                                  | 16,035,591                                       | 15,937,824                               | -                                          |
| <b>100-00-00-00000</b>                        | <b>Executive Division</b>                         |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | -                          | -                                         | -                                          | -                                                | -                                        | 3,600,361                                  |
| <b>200-00-00-00000</b>                        | <b>Compliance, Audit and Performance Division</b> |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | -                          | -                                         | -                                          | -                                                | -                                        | 4,656,251                                  |
| <b>300-00-00-00000</b>                        | <b>Appellate Division</b>                         |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | -                          | -                                         | -                                          | -                                                | -                                        | 24,925,503                                 |
| <b>400-00-00-00000</b>                        | <b>Trial Criminal Division</b>                    |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                                      | -                          | -                                         | -                                          | -                                                | -                                        | 186,458,931                                |

**Agencywide Program Unit Summary  
2021-23 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b>      | <b>2017-19<br/>Actuals</b> | <b>2019-21 Leg<br/>Adopted<br/>Budget</b> | <b>2019-21 Leg<br/>Approved<br/>Budget</b> | <b>2021-23<br/>Agency<br/>Request<br/>Budget</b> | <b>2021-23<br/>Governor's<br/>Budget</b> | <b>2021-23 Leg.<br/>Adopted<br/>Budget</b> |
|-----------------------------------------------|-----------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|--------------------------------------------|
| <b>425-00-00-00000</b>                        | <b>Non-Routine Expenses</b>             |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                            | -                          | -                                         | -                                          | -                                                | -                                        | 43,663,533                                 |
| <b>450-00-00-00000</b>                        | <b>Court Mandated Expenses</b>          |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                            | -                          | -                                         | -                                          | -                                                | -                                        | 15,006,403                                 |
|                                               | Other Funds                             | -                          | -                                         | -                                          | -                                                | -                                        | 4,449,667                                  |
|                                               | All Funds                               | -                          | -                                         | -                                          | -                                                | -                                        | 19,456,070                                 |
| <b>500-00-00-00000</b>                        | <b>Juvenile Division</b>                |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                            | -                          | -                                         | -                                          | -                                                | -                                        | 30,577,095                                 |
|                                               | Other Funds                             | -                          | -                                         | -                                          | -                                                | -                                        | 14,000,000                                 |
|                                               | All Funds                               | -                          | -                                         | -                                          | -                                                | -                                        | 44,577,095                                 |
| <b>600-00-00-00000</b>                        | <b>Administrative Services Division</b> |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                            | -                          | -                                         | -                                          | -                                                | -                                        | 12,296,098                                 |
| <b>TOTAL AGENCY</b>                           |                                         |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                            | 309,088,199                | 342,319,238                               | 342,319,238                                | 422,948,310                                      | 413,708,044                              | 321,184,175                                |
|                                               | Other Funds                             | 4,700,093                  | 4,039,068                                 | 4,039,068                                  | 4,449,667                                        | 13,449,667                               | 18,449,667                                 |
|                                               | All Funds                               | 313,788,292                | 346,358,306                               | 346,358,306                                | 427,397,977                                      | 427,157,711                              | 339,633,842                                |



**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm**  
**Public Defense Svcs Comm**  
**2021-23 Biennium**

**Leg. Adopted 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> |
|----------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                         | 81               | 80.80                             | 346,358,306        | 342,319,238         | -                    | 4,039,068          | -                    | -                             | -                               |
| 2019-21 Emergency Boards                           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>                 | <b>81</b>        | <b>80.80</b>                      | <b>346,358,306</b> | <b>342,319,238</b>  | <b>-</b>             | <b>4,039,068</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2021-23 Base Budget Adjustments</b>             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | (2)              | (2.00)                            | 5,339,670          | 5,322,552           | -                    | 17,118             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>                | <b>79</b>        | <b>78.80</b>                      | <b>351,697,976</b> | <b>347,641,790</b>  | <b>-</b>             | <b>4,056,186</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 344,065            | 342,129             | -                    | 1,936              | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>344,065</b>     | <b>342,129</b>      | <b>-</b>             | <b>1,936</b>       | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                     | -                | -                                 | 12,660,425         | 12,268,880          | -                    | 391,545            | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (603,237)          | (603,237)           | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>12,057,188</b>  | <b>11,665,643</b>   | <b>-</b>             | <b>391,545</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 18,050,119         | 18,050,119          | -                    | -                  | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 267,366            | 267,366             | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>18,317,485</b>  | <b>18,317,485</b>   | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Public Defense Svcs Comm  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | 18,836,645         | 18,836,645          | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | <b>79</b>        | <b>78.80</b>                      | <b>401,253,359</b> | <b>396,803,692</b>  | <b>-</b>             | <b>4,449,667</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm**  
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**2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | <b>79</b>        | <b>78.80</b>                      | <b>401,253,359</b> | <b>396,803,692</b>  | <b>-</b>             | <b>4,449,667</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2021-23 Current Service Level</b>  | <b>79</b>        | <b>78.80</b>                      | <b>401,253,359</b> | <b>396,803,692</b>  | <b>-</b>             | <b>4,449,667</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - March 2020 Eboard                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 081 - April 2020 Eboard                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 082 - May 2020 Eboard                          | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 083 - June 2020 Eboard                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 084 - June 2020 Special Session                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 087 - August 2020 Special Session              | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 088 - September 2020 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Elimination of S&S Inflation             | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Personal Services Adjustments            | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Transfers to General Fund                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 094 - Revenue Solutions                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 097 - Statewide AG Adjustment                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 099 - Microsoft 365 Consolidation              | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
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**Leg. Adopted Budget  
Cross Reference Number: 40400-000-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>    | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------|------------------|-------------------------------------------|---------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 801 - LFO Analyst Adjustments            | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - 2019-21 Interim Actions            | 9                | 9.00                                      | 2,988,100           | (11,011,900)        | -                        | 14,000,000         | -                        | -                                 | -                                       |
| 803 - CSL Deficits                       | 1                | 1.00                                      | 19,682,959          | 19,682,959          | -                        | -                  | -                        | -                                 | -                                       |
| 804 - PCRFP Deficit                      | -                | -                                         | 10,421,529          | 10,421,529          | -                        | -                  | -                        | -                                 | -                                       |
| 805 - External and Internal Auditing     | 2                | 1.76                                      | 887,674             | 887,674             | -                        | -                  | -                        | -                                 | -                                       |
| 806 - Deputy Director                    | 2                | 1.88                                      | 765,230             | 765,230             | -                        | -                  | -                        | -                                 | -                                       |
| 807 - Compliance and Research Function   | 7                | 5.51                                      | 1,917,765           | 1,917,765           | -                        | -                  | -                        | -                                 | -                                       |
| 808 - Financial Management Augmentation  | 4                | 3.88                                      | 806,160             | 806,160             | -                        | -                  | -                        | -                                 | -                                       |
| 809 - Base Information Technology        | 4                | 2.89                                      | 1,101,473           | 1,101,473           | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments              | -                | -                                         | (190,407)           | (190,407)           | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation Adjustments  | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                       | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction               | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 820 - General Fund Holdback              | -                | -                                         | (100,000,000)       | (100,000,000)       | -                        | -                  | -                        | -                                 | -                                       |
| 821 - ACP Expenses                       | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 850 - Program Change Bill                | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Trial Representation               | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CBS Infrastructure                 | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - PCRFP-Clackamas, Douglas & Clatsop | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - Appellate Mandated Caseload        | -                | -                                         | -                   | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>          | <b>29</b>        | <b>25.92</b>                              | <b>(61,619,517)</b> | <b>(75,619,517)</b> | <b>-</b>                 | <b>14,000,000</b>  | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>108</b>       | <b>104.72</b>                             | <b>339,633,842</b>  | <b>321,184,175</b>  | <b>-</b>                 | <b>18,449,667</b>  | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Public Defense Svcs Comm  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2019-21 Leg Approved Budget   | 33.33%           | 29.60%                            | -1.94%           | -6.17%              | -                    | 356.78%            | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | 36.71%           | 32.89%                            | -15.36%          | -19.06%             | -                    | 314.63%            | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-001-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2019-21 Leg Adopted Budget                         | 57               | 56.80                                     | 22,553,674        | 22,553,674          | -                        | -                  | -                        | -                                 | -                                       |
| 2019-21 Emergency Boards                           | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2019-21 Leg Approved Budget</b>                 | <b>57</b>        | <b>56.80</b>                              | <b>22,553,674</b> | <b>22,553,674</b>   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2021-23 Base Budget Adjustments</b>             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out     | (1)              | (1.00)                                    | 4,388,406         | 4,388,406           | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2021-23 Base Budget</b>                | <b>56</b>        | <b>55.80</b>                              | <b>26,942,080</b> | <b>26,942,080</b>   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Essential Packages</b>                          |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                         | 257,050           | 257,050             | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | -                | -                                         | <b>257,050</b>    | <b>257,050</b>      | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                     | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                         | (603,237)         | (603,237)           | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | -                | -                                         | <b>(603,237)</b>  | <b>(603,237)</b>    | -                        | -                  | -                        | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments           |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                         | 156,776           | 156,776             | -                        | -                  | -                        | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                           | 182,645           | 182,645             | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | -                | -                                         | <b>339,421</b>    | <b>339,421</b>      | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-001-00-00-00000**

| <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                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | <b>56</b>        | <b>55.80</b>                      | <b>26,935,314</b> | <b>26,935,314</b>   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-001-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | <b>56</b>        | <b>55.80</b>                      | <b>26,935,314</b> | <b>26,935,314</b>   | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2021-23 Current Service Level</b>  | <b>56</b>        | <b>55.80</b>                      | <b>26,935,314</b> | <b>26,935,314</b>   | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 080 - March 2020 Eboard                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 081 - April 2020 Eboard                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 082 - May 2020 Eboard                          | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 083 - June 2020 Eboard                         | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 084 - June 2020 Special Session                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 087 - August 2020 Special Session              | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>          | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 088 - September 2020 Emergency Board           | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Elimination of S&S Inflation             | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Personal Services Adjustments            | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Transfers to General Fund                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 094 - Revenue Solutions                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 097 - Statewide AG Adjustment                  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 099 - Microsoft 365 Consolidation              | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |



**Summary of 2021-23 Biennium Budget**

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| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>    | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------|------------------|-----------------------------------|---------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | (56)             | (55.80)                           | (26,935,314)        | (26,935,314)        | -                    | -                  | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                   | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | <b>(56)</b>      | <b>(55.80)</b>                    | <b>(26,935,314)</b> | <b>(26,935,314)</b> | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>-</b>         | <b>-</b>                          | <b>-</b>            | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-001-00-00-00000**

| <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 2019-21 Leg Approved Budget   | -100.00%         | -100.00%                          | -100.00%         | -100.00%            | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -100.00%         | -100.00%                          | -100.00%         | -100.00%            | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Professional Services Account  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                         | 315,720,622        | 312,520,622         | -                        | 3,200,000          | -                        | -                                 | -                                       |
| 2019-21 Emergency Boards                       | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                         | <b>315,720,622</b> | <b>312,520,622</b>  | -                        | <b>3,200,000</b>   | -                        | -                                 | -                                       |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                         | <b>315,720,622</b> | <b>312,520,622</b>  | -                        | <b>3,200,000</b>   | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | 12,107,832         | 11,716,527          | -                        | 391,305            | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>12,107,832</b>  | <b>11,716,527</b>   | -                        | <b>391,305</b>     | -                        | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 17,813,675         | 17,813,675          | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>17,813,675</b>  | <b>17,813,675</b>   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | 18,836,645         | 18,836,645          | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Professional Services Account  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | <b>364,478,774</b> | <b>360,887,469</b>  | -                    | <b>3,591,305</b>   | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Professional Services Account  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                         | <b>364,478,774</b> | <b>360,887,469</b>  | -                        | <b>3,591,305</b>   | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                         | <b>364,478,774</b> | <b>360,887,469</b>  | -                        | <b>3,591,305</b>   | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Professional Services Account  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-002-00-00-00000**

| <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> |
|------------------------------------------|------------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | -                | -                                 | (364,478,774)        | (360,887,469)        | -                    | (3,591,305)        | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | -                | -                                 | <b>(364,478,774)</b> | <b>(360,887,469)</b> | -                    | <b>(3,591,305)</b> | -                    | -                             | -                               |
| <b>Total 2021-23 Leg. Adopted Budget</b> | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Professional Services Account  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-002-00-00-00000**

| <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 2019-21 Leg Approved Budget   | -                | -                                 | -100.00%         | -100.00%            | -                    | -100.00%           | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -100.00%         | -100.00%            | -                    | -100.00%           | -                    | -                             | -                               |

## Summary of 2021-23 Biennium Budget

**Public Defense Svcs Comm  
Contract & Business Svcs. Div.  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-004-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2019-21 Leg Adopted Budget                         | 24               | 24.00                                     | 8,084,010        | 7,244,942           | -                        | 839,068            | -                        | -                                 | -                                       |
| 2019-21 Emergency Boards                           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2019-21 Leg Approved Budget</b>                 | <b>24</b>        | <b>24.00</b>                              | <b>8,084,010</b> | <b>7,244,942</b>    | <b>-</b>                 | <b>839,068</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2021-23 Base Budget Adjustments</b>             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out     | (1)              | (1.00)                                    | 951,264          | 934,146             | -                        | 17,118             | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2021-23 Base Budget</b>                | <b>23</b>        | <b>23.00</b>                              | <b>9,035,274</b> | <b>8,179,088</b>    | <b>-</b>                 | <b>856,186</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                          |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                         | 87,015           | 85,079              | -                        | 1,936              | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>87,015</b>    | <b>85,079</b>       | <b>-</b>                 | <b>1,936</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                     | -                | -                                         | 552,593          | 552,353             | -                        | 240                | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>552,593</b>   | <b>552,353</b>      | <b>-</b>                 | <b>240</b>         | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments           |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                         | 79,668           | 79,668              | -                        | -                  | -                        | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                         | 84,721           | 84,721              | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>164,389</b>   | <b>164,389</b>      | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |



**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Contract & Business Svcs. Div.  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-004-00-00-00000**

| <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                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | <b>23</b>        | <b>23.00</b>                      | <b>9,839,271</b> | <b>8,980,909</b>    | <b>-</b>             | <b>858,362</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Contract & Business Svcs. Div.  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-004-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | <b>23</b>        | <b>23.00</b>                              | <b>9,839,271</b> | <b>8,980,909</b>    | <b>-</b>                 | <b>858,362</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | <b>23</b>        | <b>23.00</b>                              | <b>9,839,271</b> | <b>8,980,909</b>    | <b>-</b>                 | <b>858,362</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Contract & Business Svcs. Div.  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-004-00-00-00000**

| <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> |
|------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | (23)             | (23.00)                           | (9,839,271)        | (8,980,909)         | -                    | (858,362)          | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | <b>(23)</b>      | <b>(23.00)</b>                    | <b>(9,839,271)</b> | <b>(8,980,909)</b>  | <b>-</b>             | <b>(858,362)</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Contract & Business Svcs. Div.  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-004-00-00-00000**

| <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 2019-21 Leg Approved Budget   | -100.00%         | -100.00%                          | -100.00%         | -100.00%            | -                    | -100.00%           | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -100.00%         | -100.00%                          | -100.00%         | -100.00%            | -                    | -100.00%           | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Executive Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Executive Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-100-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Executive Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | 5                | 5.00                              | 2,408,960        | 2,408,960           | -                    | -                  | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | 1                | 1.00                              | 461,692          | 461,692             | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | 2                | 1.88                              | 729,709          | 729,709             | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | <b>8</b>         | <b>7.88</b>                       | <b>3,600,361</b> | <b>3,600,361</b>    | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>8</b>         | <b>7.88</b>                       | <b>3,600,361</b> | <b>3,600,361</b>    | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Executive Division  
2021-23 Biennium**

**Leg. Adopted 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 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |



**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Compliance, Audit and Performance Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Compliance, Audit and Performance Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-200-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Compliance, Audit and Performance Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | 2                | 2.00                              | 980,445          | 980,445             | -                    | -                  | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | 2                | 2.00                              | 1,007,718        | 1,007,718           | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | 2                | 1.76                              | 854,520          | 854,520             | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | 7                | 5.51                              | 1,813,568        | 1,813,568           | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | <b>13</b>        | <b>11.27</b>                      | <b>4,656,251</b> | <b>4,656,251</b>    | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>13</b>        | <b>11.27</b>                      | <b>4,656,251</b> | <b>4,656,251</b>    | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Compliance, Audit and Performance Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-300-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | 56               | 55.80                             | 24,516,578        | 24,516,578          | -                    | -                  | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | 1                | 1.00                              | 408,925           | 408,925             | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | <b>57</b>        | <b>56.80</b>                      | <b>24,925,503</b> | <b>24,925,503</b>   | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>57</b>        | <b>56.80</b>                      | <b>24,925,503</b> | <b>24,925,503</b>   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Appellate Division  
2021-23 Biennium**

**Leg. Adopted 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 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |



**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Trial Criminal Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-400-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 2019-21 Emergency Boards                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Essential Packages</b>                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Trial Criminal Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Trial Criminal Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - March 2020 Eboard                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 081 - April 2020 Eboard                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 082 - May 2020 Eboard                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 083 - June 2020 Eboard                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 084 - June 2020 Special Session                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 087 - August 2020 Special Session              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 088 - September 2020 Emergency Board           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Elimination of S&S Inflation             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Personal Services Adjustments            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Transfers to General Fund                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 094 - Revenue Solutions                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 097 - Statewide AG Adjustment                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 099 - Microsoft 365 Consolidation              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Trial Criminal Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | -                | -                                 | 255,804,275        | 255,804,275         | -                    | -                  | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | 905,645            | 905,645             | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | (70,250,989)       | (70,250,989)        | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | -                | -                                 | <b>186,458,931</b> | <b>186,458,931</b>  | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2021-23 Leg. Adopted Budget</b> | -                | -                                 | <b>186,458,931</b> | <b>186,458,931</b>  | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Trial Criminal Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Non-Routine Expenses  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Non-Routine Expenses  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-425-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Non-Routine Expenses  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-425-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 801 - LFO Analyst Adjustments            | -                | -                                         | 62,751,518        | 62,751,518          | -                        | -                  | -                        | -                                 | -                                       |
| 802 - 2019-21 Interim Actions            | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 803 - CSL Deficits                       | -                | -                                         | (4,533,474)       | (4,533,474)         | -                        | -                  | -                        | -                                 | -                                       |
| 804 - PCRCP Deficit                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 805 - External and Internal Auditing     | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 806 - Deputy Director                    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 807 - Compliance and Research Function   | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 808 - Financial Management Augmentation  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 809 - Base Information Technology        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments              | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation Adjustments  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 820 - General Fund Holdback              | -                | -                                         | (14,554,511)      | (14,554,511)        | -                        | -                  | -                        | -                                 | -                                       |
| 821 - ACP Expenses                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 850 - Program Change Bill                | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Trial Representation               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CBS Infrastructure                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - Appellate Mandated Caseload        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>          | -                | -                                         | <b>43,663,533</b> | <b>43,663,533</b>   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2021-23 Leg. Adopted Budget</b> | -                | -                                         | <b>43,663,533</b> | <b>43,663,533</b>   | -                        | -                  | -                        | -                                 | -                                       |



**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Non-Routine Expenses  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Court Mandated Expenses  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Court Mandated Expenses  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - March 2020 Eboard                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 081 - April 2020 Eboard                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 082 - May 2020 Eboard                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 083 - June 2020 Eboard                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 084 - June 2020 Special Session                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 087 - August 2020 Special Session              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 088 - September 2020 Emergency Board           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Elimination of S&S Inflation             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Personal Services Adjustments            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Transfers to General Fund                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 094 - Revenue Solutions                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 097 - Statewide AG Adjustment                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 099 - Microsoft 365 Consolidation              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Court Mandated Expenses  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-450-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 801 - LFO Analyst Adjustments            | -                | -                                         | 24,474,692        | 20,025,025          | -                        | 4,449,667          | -                        | -                                 | -                                       |
| 802 - 2019-21 Interim Actions            | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 803 - CSL Deficits                       | -                | -                                         | (16,487)          | (16,487)            | -                        | -                  | -                        | -                                 | -                                       |
| 804 - PCRCP Deficit                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 805 - External and Internal Auditing     | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 806 - Deputy Director                    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 807 - Compliance and Research Function   | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 808 - Financial Management Augmentation  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 809 - Base Information Technology        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments              | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation Adjustments  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 820 - General Fund Holdback              | -                | -                                         | (5,002,135)       | (5,002,135)         | -                        | -                  | -                        | -                                 | -                                       |
| 821 - ACP Expenses                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 850 - Program Change Bill                | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Trial Representation               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CBS Infrastructure                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - Appellate Mandated Caseload        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>          | -                | -                                         | <b>19,456,070</b> | <b>15,006,403</b>   | -                        | <b>4,449,667</b>   | -                        | -                                 | -                                       |
| <b>Total 2021-23 Leg. Adopted Budget</b> | -                | -                                         | <b>19,456,070</b> | <b>15,006,403</b>   | -                        | <b>4,449,667</b>   | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Court Mandated Expenses  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Juvenile Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Juvenile Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - March 2020 Eboard                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 081 - April 2020 Eboard                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 082 - May 2020 Eboard                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 083 - June 2020 Eboard                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 084 - June 2020 Special Session                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 087 - August 2020 Special Session              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 088 - September 2020 Emergency Board           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Elimination of S&S Inflation             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Personal Services Adjustments            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Transfers to General Fund                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 094 - Revenue Solutions                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 097 - Statewide AG Adjustment                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 099 - Microsoft 365 Consolidation              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Juvenile Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-500-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 801 - LFO Analyst Adjustments            | -                | -                                         | 21,448,525        | 21,448,525          | -                        | -                  | -                        | -                                 | -                                       |
| 802 - 2019-21 Interim Actions            | -                | -                                         | -                 | (14,000,000)        | -                        | 14,000,000         | -                        | -                                 | -                                       |
| 803 - CSL Deficits                       | -                | -                                         | 22,899,406        | 22,899,406          | -                        | -                  | -                        | -                                 | -                                       |
| 804 - PCRCP Deficit                      | -                | -                                         | 10,421,529        | 10,421,529          | -                        | -                  | -                        | -                                 | -                                       |
| 805 - External and Internal Auditing     | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 806 - Deputy Director                    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 807 - Compliance and Research Function   | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 808 - Financial Management Augmentation  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 809 - Base Information Technology        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments              | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation Adjustments  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 820 - General Fund Holdback              | -                | -                                         | (10,192,365)      | (10,192,365)        | -                        | -                  | -                        | -                                 | -                                       |
| 821 - ACP Expenses                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 850 - Program Change Bill                | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Trial Representation               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CBS Infrastructure                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - Appellate Mandated Caseload        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>          | -                | -                                         | <b>44,577,095</b> | <b>30,577,095</b>   | -                        | <b>14,000,000</b>  | -                        | -                                 | -                                       |
| <b>Total 2021-23 Leg. Adopted Budget</b> | -                | -                                         | <b>44,577,095</b> | <b>30,577,095</b>   | -                        | <b>14,000,000</b>  | -                        | -                                 | -                                       |



**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Juvenile Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Administrative Services Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2019-21 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2021-23 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Administrative Services Division  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 40400-600-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2021-23 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2021-23 Current Service Level</b>  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - March 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 081 - April 2020 Eboard                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 082 - May 2020 Eboard                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 083 - June 2020 Eboard                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 084 - June 2020 Special Session                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 087 - August 2020 Special Session              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 089 - Post-September 2020 Leg. Actions         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 088 - September 2020 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Elimination of S&S Inflation             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Personal Services Adjustments            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Transfers to General Fund                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 094 - Revenue Solutions                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 096 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 097 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 099 - Microsoft 365 Consolidation              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Administrative Services Division  
2021-23 Biennium**

**Leg. Adopted 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> |
|------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 801 - LFO Analyst Adjustments            | 16               | 16.00                             | 8,868,366         | 8,868,366           | -                    | -                  | -                    | -                             | -                               |
| 802 - 2019-21 Interim Actions            | 6                | 6.00                              | 1,518,690         | 1,518,690           | -                    | -                  | -                    | -                             | -                               |
| 803 - CSL Deficits                       | -                | -                                 | 18,944            | 18,944              | -                    | -                  | -                    | -                             | -                               |
| 804 - PCRCP Deficit                      | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 805 - External and Internal Auditing     | -                | -                                 | 33,154            | 33,154              | -                    | -                  | -                    | -                             | -                               |
| 806 - Deputy Director                    | -                | -                                 | 35,521            | 35,521              | -                    | -                  | -                    | -                             | -                               |
| 807 - Compliance and Research Function   | -                | -                                 | 104,197           | 104,197             | -                    | -                  | -                    | -                             | -                               |
| 808 - Financial Management Augmentation  | 4                | 3.88                              | 806,160           | 806,160             | -                    | -                  | -                    | -                             | -                               |
| 809 - Base Information Technology        | 4                | 2.89                              | 1,101,473         | 1,101,473           | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments              | -                | -                                 | (190,407)         | (190,407)           | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation Adjustments  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 820 - General Fund Holdback              | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 821 - ACP Expenses                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 850 - Program Change Bill                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Trial Representation               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CBS Infrastructure                 | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - PCRCP-Clackamas, Douglas & Clatsop | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Appellate Mandated Caseload        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>          | <b>30</b>        | <b>28.77</b>                      | <b>12,296,098</b> | <b>12,296,098</b>   | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2021-23 Leg. Adopted Budget</b> | <b>30</b>        | <b>28.77</b>                      | <b>12,296,098</b> | <b>12,296,098</b>   | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2021-23 Biennium Budget**

**Public Defense Svcs Comm  
Administrative Services Division  
2021-23 Biennium**

**Leg. Adopted 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 2019-21 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2021-23 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |





**Program Prioritization for 2021-23**

| <b>Agency Name:</b> Public Defense Services Commission  |                    |                                    |                                      |                                           |                                                    |    |              |    |       |    |       |              |      |      |                                        |                                          |                                                  |                               |                                                       |                                                                   |    |  |  |  |
|---------------------------------------------------------|--------------------|------------------------------------|--------------------------------------|-------------------------------------------|----------------------------------------------------|----|--------------|----|-------|----|-------|--------------|------|------|----------------------------------------|------------------------------------------|--------------------------------------------------|-------------------------------|-------------------------------------------------------|-------------------------------------------------------------------|----|--|--|--|
| <b>2021-23 Biennium</b>                                 |                    |                                    |                                      |                                           |                                                    |    |              |    |       |    |       |              |      |      |                                        |                                          |                                                  |                               | <b>Agency Number: 40400</b>                           |                                                                   |    |  |  |  |
| <i>Executive Division</i>                               |                    |                                    |                                      |                                           |                                                    |    |              |    |       |    |       |              |      |      |                                        |                                          |                                                  |                               |                                                       |                                                                   |    |  |  |  |
| <b>Program/Division Priorities for 2021-23 Biennium</b> |                    |                                    |                                      |                                           |                                                    |    |              |    |       |    |       |              |      |      |                                        |                                          |                                                  |                               |                                                       |                                                                   |    |  |  |  |
| 1                                                       | 2                  | 3                                  | 4                                    | 5                                         | 6                                                  | 7  | 8            | 9  | 10    | 11 | 12    | 13           | 14   | 15   | 16                                     | 17                                       | 18                                               | 19                            | 20                                                    | 21                                                                | 22 |  |  |  |
| Priority<br>(ranked with highest<br>priority first)     | Agency<br>Initials | Program<br>or Activity<br>Initials | Program Unit/Activity<br>Description | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF | LF           | OF | NL-OF | FF | NL-FF | TOTAL FUNDS  | Pos. | FTE  | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reduction<br>Option (Y/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation                | Explain What is Mandatory (for C, FM,<br>and FO Only) | Comments on Proposed Changes to<br>CSL included in Agency Request |    |  |  |  |
| 1                                                       | 1                  | PDSC                               | ED                                   | Executive Division                        | KPM # ????                                         | 4  | \$ 3,600,361 |    |       |    |       | \$ 3,600,361 | 8    | 7.88 | N                                      | N                                        | C                                                | US and Oregon<br>Constitution |                                                       | Increase staffing                                                 |    |  |  |  |
|                                                         |                    |                                    |                                      |                                           |                                                    |    | \$ 3,600,361 | -  | -     | -  | -     | \$ -         |      |      |                                        |                                          |                                                  |                               |                                                       |                                                                   |    |  |  |  |
|                                                         |                    |                                    |                                      |                                           |                                                    |    | \$ 3,600,361 | -  | -     | -  | -     | \$ 3,600,361 | 8    | 7.88 |                                        |                                          |                                                  |                               |                                                       |                                                                   |    |  |  |  |

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORBITS

**Document criteria used to prioritize activities:**



**Program Prioritization for 2021-23**

|                                                         |                        |                                     |                                          |                                            |                                              |           |              |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
|---------------------------------------------------------|------------------------|-------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------|-----------|--------------|-----------|--------------|-----------|--------------|--------------------|-------------|------------|--------------------------------------|-------------------------------------------|------------------------------------------|----------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|----|--|--|--|
| <b>Agency Name:</b> Public Defense Services Commission  |                        |                                     |                                          |                                            |                                              |           |              |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>2021-23 Biennium</b>                                 |                        |                                     |                                          |                                            |                                              |           |              |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            | <b>Agency Number: 40400</b>                               |                                                                       |    |  |  |  |
| <i>Compliance, Audit &amp; Performance</i>              |                        |                                     |                                          |                                            |                                              |           |              |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>Program/Division Priorities for 2021-23 Biennium</b> |                        |                                     |                                          |                                            |                                              |           |              |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 2                      | 3                                   | 4                                        | 5                                          | 6                                            | 7         | 8            | 9         | 10           | 11        | 12           | 13                 | 14          | 15         | 16                                   | 17                                        | 18                                       | 19                         | 20                                                        | 21                                                                    | 22 |  |  |  |
| <b>Priority</b><br>(ranked with highest priority first) | <b>Agency Initials</b> | <b>Program or Activity Initials</b> | <b>Program Unit/Activity Description</b> | <b>Identify Key Performance Measure(s)</b> | <b>Primary Purpose Program-Activity Code</b> | <b>GF</b> | <b>LF</b>    | <b>OF</b> | <b>NL-OF</b> | <b>FF</b> | <b>NL-FF</b> | <b>TOTAL FUNDS</b> | <b>Pos.</b> | <b>FTE</b> | <b>New or Enhanced Program (Y/N)</b> | <b>Included as Reduction Option (Y/N)</b> | <b>Legal Req. Code (C, D, FM, FO, S)</b> | <b>Legal Citation</b>      | <b>Explain What is Mandatory (for C, FM, and FO Only)</b> | <b>Comments on Proposed Changes to CSL included in Agency Request</b> |    |  |  |  |
| <b>Agcy</b>                                             | <b>Prgm/ Div</b>       |                                     |                                          |                                            |                                              |           |              |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 1                      | PDSC                                | CAP                                      | Compliance, Audit & Performance            | KPM # ????                                   | 4         | \$ 4,656,251 |           |              |           |              | \$ 4,656,251       | 13          | 11.27      | Y                                    | N                                         | C                                        | US and Oregon Constitution |                                                           | Increase staffing & External Audit One Time Funds                     |    |  |  |  |
|                                                         |                        |                                     |                                          |                                            |                                              |           | \$ 4,656,251 | -         | -            | -         | -            | \$ 4,656,251       | 13          | 11.27      |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITIS

**Document criteria used to prioritize activities:**

**Program Prioritization for 2021-23**

| Agency Name: Public Defense Services Commission     |                    |                                    |                                      |                                           |                                                    |    |               |    |       |    |       |               |      |       |                                        |                                          |                                                  |                               |                                                       |                                                                                        |    |
|-----------------------------------------------------|--------------------|------------------------------------|--------------------------------------|-------------------------------------------|----------------------------------------------------|----|---------------|----|-------|----|-------|---------------|------|-------|----------------------------------------|------------------------------------------|--------------------------------------------------|-------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------|----|
| 2021-23 Biennium                                    |                    |                                    |                                      |                                           |                                                    |    |               |    |       |    |       |               |      |       |                                        |                                          |                                                  |                               |                                                       |                                                                                        |    |
|                                                     |                    |                                    |                                      |                                           |                                                    |    |               |    |       |    |       |               |      |       |                                        |                                          |                                                  |                               | Agency Number: 40400                                  |                                                                                        |    |
| Appellate Division                                  |                    |                                    |                                      |                                           |                                                    |    |               |    |       |    |       |               |      |       |                                        |                                          |                                                  |                               |                                                       |                                                                                        |    |
| Program/Division Priorities for 2021-23 Biennium    |                    |                                    |                                      |                                           |                                                    |    |               |    |       |    |       |               |      |       |                                        |                                          |                                                  |                               |                                                       |                                                                                        |    |
| 1                                                   | 2                  | 3                                  | 4                                    | 5                                         | 6                                                  | 7  | 8             | 9  | 10    | 11 | 12    | 13            | 14   | 15    | 16                                     | 17                                       | 18                                               | 19                            | 20                                                    | 21                                                                                     | 22 |
| Priority<br>(ranked with highest<br>priority first) | Agency<br>Initials | Program<br>or Activity<br>Initials | Program Unit/Activity<br>Description | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF | LF            | OF | NL-OF | FF | NL-FF | TOTAL FUNDS   | Pos. | FTE   | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reduction<br>Option (Y/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation                | Explain What is Mandatory (for C, FM,<br>and FO Only) | Comments on Proposed Changes to<br>CSL included in Agency Request                      |    |
| Agcy                                                | Prgm/ Div          |                                    |                                      |                                           |                                                    |    |               |    |       |    |       |               |      |       |                                        |                                          |                                                  |                               |                                                       |                                                                                        |    |
| 1                                                   | 1                  | PDSC                               | AD                                   | Appellate Division                        | KPM #???                                           | 5  | \$ 24,925,503 |    |       |    |       | \$ 24,925,503 | 57   | 56.80 | N                                      | N                                        | C                                                | US and Oregon<br>Constitution |                                                       | ARB includes POP 105 Appellate<br>Mandated Caseload to address current<br>case intake. |    |
|                                                     |                    |                                    |                                      |                                           |                                                    |    | \$ 24,925,503 | -  | -     | -  | -     | \$ 24,925,503 | 57   | 56.80 |                                        |                                          |                                                  |                               |                                                       |                                                                                        |    |

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORBITS

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**Program Prioritization for 2021-23**

| <b>Agency Name:</b> Public Defense Services Commission  |                    |                                    |                                      |                                                                     |                                                    |    |                |    |       |    |       |                |      |      |                                        |                                          |                                                  |                            |                                                       |                                                                   |    |  |  |  |
|---------------------------------------------------------|--------------------|------------------------------------|--------------------------------------|---------------------------------------------------------------------|----------------------------------------------------|----|----------------|----|-------|----|-------|----------------|------|------|----------------------------------------|------------------------------------------|--------------------------------------------------|----------------------------|-------------------------------------------------------|-------------------------------------------------------------------|----|--|--|--|
| <b>2021-23 Biennium</b>                                 |                    |                                    |                                      |                                                                     |                                                    |    |                |    |       |    |       |                |      |      |                                        |                                          |                                                  |                            | <b>Agency Number: 40400</b>                           |                                                                   |    |  |  |  |
| <i>Trial Criminal Division</i>                          |                    |                                    |                                      |                                                                     |                                                    |    |                |    |       |    |       |                |      |      |                                        |                                          |                                                  |                            |                                                       |                                                                   |    |  |  |  |
| <b>Program/Division Priorities for 2021-23 Biennium</b> |                    |                                    |                                      |                                                                     |                                                    |    |                |    |       |    |       |                |      |      |                                        |                                          |                                                  |                            |                                                       |                                                                   |    |  |  |  |
| 1                                                       | 2                  | 3                                  | 4                                    | 5                                                                   | 6                                                  | 7  | 8              | 9  | 10    | 11 | 12    | 13             | 14   | 15   | 16                                     | 17                                       | 18                                               | 19                         | 20                                                    | 21                                                                | 22 |  |  |  |
| Priority<br>(ranked with highest<br>priority first)     | Agency<br>Initials | Program<br>or Activity<br>Initials | Program Unit/Activity<br>Description | Identify Key<br>Performance<br>Measure(s)                           | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF | LF             | OF | NL-OF | FF | NL-FF | TOTAL FUNDS    | Pos. | FTE  | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reduction<br>Option (Y/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation             | Explain What is Mandatory (for C, FM,<br>and FO Only) | Comments on Proposed Changes to<br>CSL included in Agency Request |    |  |  |  |
| 1                                                       | 1                  | PDSC                               | TC                                   | Provides funding for legal representation (principally trial-level) | KPM #???                                           | 5  | \$ 186,458,931 |    |       |    |       | \$ 186,458,931 |      |      | N                                      | N                                        | C                                                | US and Oregon Constitution |                                                       | Mandated Caseload & Standard Inflation                            |    |  |  |  |
|                                                         |                    |                                    |                                      |                                                                     |                                                    |    | \$ 186,458,931 | -  | -     | -  | -     | \$ -           |      |      |                                        |                                          |                                                  |                            |                                                       |                                                                   |    |  |  |  |
|                                                         |                    |                                    |                                      |                                                                     |                                                    |    | \$ 186,458,931 | -  | -     | -  | -     | \$ 186,458,931 | 0    | 0.00 |                                        |                                          |                                                  |                            |                                                       |                                                                   |    |  |  |  |

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITIS

**Document criteria used to prioritize activities:**

**Program Prioritization for 2021-23**

|                                                         |                        |                                     |                                          |                                                       |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
|---------------------------------------------------------|------------------------|-------------------------------------|------------------------------------------|-------------------------------------------------------|----------------------------------------------|-----------|---------------|-----------|--------------|-----------|--------------|--------------------|-------------|------------|--------------------------------------|-------------------------------------------|------------------------------------------|----------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|----|--|--|--|
| <b>Agency Name:</b> Public Defense Services Commission  |                        |                                     |                                          |                                                       |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>2021-23 Biennium</b>                                 |                        |                                     |                                          |                                                       |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            | <b>Agency Number: 40400</b>                               |                                                                       |    |  |  |  |
| <i>Non-Routine Expenses</i>                             |                        |                                     |                                          |                                                       |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>Program/Division Priorities for 2021-23 Biennium</b> |                        |                                     |                                          |                                                       |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 2                      | 3                                   | 4                                        | 5                                                     | 6                                            | 7         | 8             | 9         | 10           | 11        | 12           | 13                 | 14          | 15         | 16                                   | 17                                        | 18                                       | 19                         | 20                                                        | 21                                                                    | 22 |  |  |  |
| <b>Priority</b><br>(ranked with highest priority first) | <b>Agency Initials</b> | <b>Program or Activity Initials</b> | <b>Program Unit/Activity Description</b> | <b>Identify Key Performance Measure(s)</b>            | <b>Primary Purpose Program-Activity Code</b> | <b>GF</b> | <b>LF</b>     | <b>OF</b> | <b>NL-OF</b> | <b>FF</b> | <b>NL-FF</b> | <b>TOTAL FUNDS</b> | <b>Pos.</b> | <b>FTE</b> | <b>New or Enhanced Program (Y/N)</b> | <b>Included as Reduction Option (Y/N)</b> | <b>Legal Req. Code (C, D, FM, FO, S)</b> | <b>Legal Citation</b>      | <b>Explain What is Mandatory (for C, FM, and FO Only)</b> | <b>Comments on Proposed Changes to CSL included in Agency Request</b> |    |  |  |  |
| <b>Agcy</b>                                             | <b>Prgm/ Div</b>       |                                     |                                          |                                                       |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 1                      | PDSC                                | NRE                                      | Provides funding for support of legal representation. | KPM #???                                     | 5         | \$ 43,663,533 |           |              |           |              | \$ 43,663,533      |             |            | N                                    | N                                         | C                                        | US and Oregon Constitution |                                                           | Mandated Caseload & Standard Inflation                                |    |  |  |  |
|                                                         |                        |                                     |                                          |                                                       |                                              |           | \$ 43,663,533 | -         | -            | -         | -            | \$ -               |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
|                                                         |                        |                                     |                                          |                                                       |                                              |           | \$ 43,663,533 |           |              |           |              | \$ 43,663,533      | 0           | 0.00       |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Program Prioritization for 2021-23**

| 1                                                   |                    | 3                                  |                                      | 5                                                     |  | 6                                         |                                                    | 7             |               | 8         |           | 9  |               | 10            |      | 11  |                                        | 12                                       |                                                  | 13                         |                                                       | 14                                                                |  | 15 |  | 16 |  | 17 |  | 18 |  | 19 |  | 20 |  | 21 |  | 22 |  |
|-----------------------------------------------------|--------------------|------------------------------------|--------------------------------------|-------------------------------------------------------|--|-------------------------------------------|----------------------------------------------------|---------------|---------------|-----------|-----------|----|---------------|---------------|------|-----|----------------------------------------|------------------------------------------|--------------------------------------------------|----------------------------|-------------------------------------------------------|-------------------------------------------------------------------|--|----|--|----|--|----|--|----|--|----|--|----|--|----|--|----|--|
| Priority<br>(ranked with highest<br>priority first) | Agency<br>Initials | Program<br>or Activity<br>Initials | Program Unit/Activity<br>Description |                                                       |  | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF            | LF            | OF        | NL-OF     | FF | NL-FF         | TOTAL FUNDS   | Pos. | FTE | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reduction<br>Option (Y/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation             | Explain What is Mandatory (for C,<br>FM, and FO Only) | Comments on Proposed Changes to<br>CSL included in Agency Request |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |
| Agcy                                                | Prgm/ Div          |                                    |                                      |                                                       |  |                                           |                                                    |               |               |           |           |    |               |               |      |     |                                        |                                          |                                                  |                            |                                                       |                                                                   |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |
| 1                                                   | 1                  | PDSC                               | CM                                   | Provides funding for support of legal representation. |  |                                           | KPM #???                                           | 5             | \$ 15,006,403 |           | 4,449,667 |    |               | \$ 19,456,070 |      |     | N                                      | N                                        | C                                                | US and Oregon Constitution |                                                       | Mandated Caseload, Standard Inflation & ACP increase in Base.     |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |
|                                                     |                    |                                    |                                      |                                                       |  |                                           |                                                    | \$ 15,006,403 | -             | 4,449,667 | -         | -  | \$ 19,456,070 | 0             | 0.00 |     |                                        |                                          |                                                  |                            |                                                       |                                                                   |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |    |  |

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Document criteria used to prioritize activities:

**Program Prioritization for 2021-23**

|                                                         |                        |                                     |                                          |                                                                          |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
|---------------------------------------------------------|------------------------|-------------------------------------|------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------|-----------|---------------|-----------|--------------|-----------|--------------|--------------------|-------------|------------|--------------------------------------|-------------------------------------------|------------------------------------------|----------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|----|--|--|--|
| <b>Agency Name:</b> Public Defense Services Commission  |                        |                                     |                                          |                                                                          |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>2021-23 Biennium</b>                                 |                        |                                     |                                          |                                                                          |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            | <b>Agency Number: 40400</b>                               |                                                                       |    |  |  |  |
| <i>Juvenile Division</i>                                |                        |                                     |                                          |                                                                          |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>Program/Division Priorities for 2021-23 Biennium</b> |                        |                                     |                                          |                                                                          |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 2                      | 3                                   | 4                                        | 5                                                                        | 6                                            | 7         | 8             | 9         | 10           | 11        | 12           | 13                 | 14          | 15         | 16                                   | 17                                        | 18                                       | 19                         | 20                                                        | 21                                                                    | 22 |  |  |  |
| <b>Priority</b><br>(ranked with highest priority first) | <b>Agency Initials</b> | <b>Program or Activity Initials</b> | <b>Program Unit/Activity Description</b> | <b>Identify Key Performance Measure(s)</b>                               | <b>Primary Purpose Program-Activity Code</b> | <b>GF</b> | <b>LF</b>     | <b>OF</b> | <b>NL-OF</b> | <b>FF</b> | <b>NL-FF</b> | <b>TOTAL FUNDS</b> | <b>Pos.</b> | <b>FTE</b> | <b>New or Enhanced Program (Y/N)</b> | <b>Included as Reduction Option (Y/N)</b> | <b>Legal Req. Code (C, D, FM, FO, S)</b> | <b>Legal Citation</b>      | <b>Explain What is Mandatory (for C, FM, and FO Only)</b> | <b>Comments on Proposed Changes to CSI Included in Agency Request</b> |    |  |  |  |
| <b>Agcy</b>                                             | <b>Prgm/ Div</b>       |                                     |                                          |                                                                          |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 1                      | PDSC                                | JD                                       | Provides funding for legal representation (principally PCRCP & Juvenile) | KPM #???                                     | 5         | \$ 30,577,095 |           | 14,000,000   |           |              | \$ 44,577,095      |             |            | N                                    | N                                         | C                                        | US and Oregon Constitution |                                                           | Mandated Caseload, Standard Inflation & Title 4-E (Funding from DHS)  |    |  |  |  |
|                                                         |                        |                                     |                                          |                                                                          |                                              |           | \$ 30,577,095 | -         | 14,000,000   | -         | -            | \$ 44,577,095      | 0           | 0.00       |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Program Prioritization for 2021-23**

|                                                         |                        |                                     |                                          |                                            |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
|---------------------------------------------------------|------------------------|-------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------|-----------|---------------|-----------|--------------|-----------|--------------|--------------------|-------------|------------|--------------------------------------|-------------------------------------------|------------------------------------------|----------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|----|--|--|--|
| <b>Agency Name:</b> Public Defense Services Commission  |                        |                                     |                                          |                                            |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>2021-23 Biennium</b>                                 |                        |                                     |                                          |                                            |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            | <b>Agency Number: 40400</b>                               |                                                                       |    |  |  |  |
| <i>Administrative Services Division</i>                 |                        |                                     |                                          |                                            |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| <b>Program/Division Priorities for 2021-23 Biennium</b> |                        |                                     |                                          |                                            |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 2                      | 3                                   | 4                                        | 5                                          | 6                                            | 7         | 8             | 9         | 10           | 11        | 12           | 13                 | 14          | 15         | 16                                   | 17                                        | 18                                       | 19                         | 20                                                        | 21                                                                    | 22 |  |  |  |
| <b>Priority</b><br>(ranked with highest priority first) | <b>Agency Initials</b> | <b>Program or Activity Initials</b> | <b>Program Unit/Activity Description</b> | <b>Identify Key Performance Measure(s)</b> | <b>Primary Purpose Program-Activity Code</b> | <b>GF</b> | <b>LF</b>     | <b>OF</b> | <b>NL-OF</b> | <b>FF</b> | <b>NL-FF</b> | <b>TOTAL FUNDS</b> | <b>Pos.</b> | <b>FTE</b> | <b>New or Enhanced Program (Y/N)</b> | <b>Included as Reduction Option (Y/N)</b> | <b>Legal Req. Code (C, D, FM, FO, S)</b> | <b>Legal Citation</b>      | <b>Explain What is Mandatory (for C, FM, and FO Only)</b> | <b>Comments on Proposed Changes to CSL included in Agency Request</b> |    |  |  |  |
| <b>Agcy</b>                                             | <b>Prgm/ Div</b>       |                                     |                                          |                                            |                                              |           |               |           |              |           |              |                    |             |            |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |
| 1                                                       | 1                      | PDSC                                | ASD                                      | Provides administrative services           | KPM #???                                     | 4         | \$ 12,296,098 |           |              |           |              | \$ 12,296,098      | 30          | 28.77      | N                                    | N                                         | C                                        | US and Oregon Constitution |                                                           | Increase staffing                                                     |    |  |  |  |
|                                                         |                        |                                     |                                          |                                            |                                              |           | \$ 12,296,098 | -         | -            | -         | -            | \$ 12,296,098      | 30          | 28.77      |                                      |                                           |                                          |                            |                                                           |                                                                       |    |  |  |  |

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**





# Executive Services

**Exec Division-Admin**

Executive Director  
Deputy Director  
Executive Assistant  
Operations & Policy 4 LD  
Operations & Policy 2 LD

**Exec Division-General Counsel**

General Counsel

**Exec Division-Communications & Legislation**

Government Relations  
Manager

# Compliance & Audit Performance

## Internal Audit

(2) Internal Auditors

## Research

(2) Research Analyst 4  
(2) Operations & Policy 2

## Trial Criminal Compliance

General Counsel  
(3) Deputy General Counsel

## Juvenile Compliance

General Counsel  
(2) Deputy General Counsel

# Appellate Division

## Appellate-Criminal

Chief Defender - CAS  
(3) Chief Deputy Defenders  
(24) Sr. Deputy Defenders  
(10) Deputy Defenders  
Office Specialist 2  
Legal Secretary Supervisor  
(7) Legal Secretary  
(2) Paralegal

## Appellate-Juvenile

Chief Defender - JAS  
(6) Sr. Deputy Defender  
Paralegal

# Administrative Services Division

**Budget**

Manager 4  
(2) Fiscal Analyst 3

**Accounting**

Manager 1

Accountant 3  
(2) Accountant 1  
(5) Accounting Tech 3  
Accounting Tech 2

**HR**

Manager 4

(2) HR Tech 3 LD

**Procurement**

Manager 4  
(5) Program Analyst 4 (1 LD)  
Program Analyst 3  
Program Analyst 2  
Program Analyst 1

**Facilities**

Procurement Analyst 1

**IT Services**

Chief Information Officer  
ITS 3  
(2) ITS 2

## OFFICE OF PUBLIC DEFENSE SERVICES

### 2021-23 ARB 10% Reduction Options

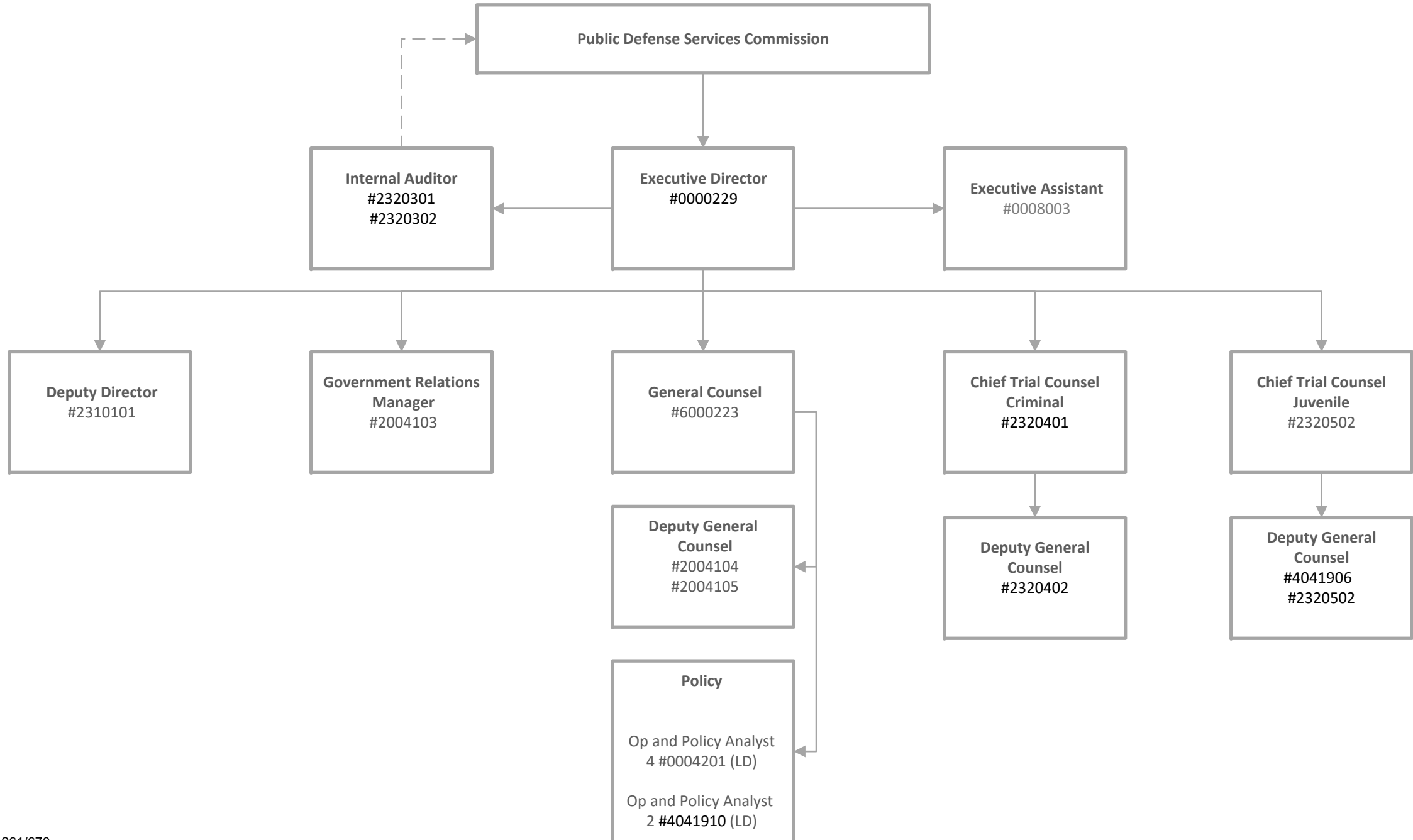
Appellate Division – A 10% reduction (\$2.6 million GF) of the agency’s current service level for the Appellate Division would require the elimination of 6.5 attorney positions and 2.0 support staff positions. Appellate cases would become backlogged and the average length of time an appeal is pending would increase. The Court of Appeals may order the dismissal of pending cases that exceed 350 days from the date the record settles to the filing of the opening brief.

Professional Services Account – a 10% reduction (\$36 million GF; \$359,130 OF) of the Professional Services Account represents the level of funding required for three months of public defense services. Unless the 2021 Legislature acts to either decriminalize some behavior or reduce the seriousness level of some offenses and thereby reduce the number and cost of the cases on which counsel must be appointed, or funds this caseload, PDSC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2021-23 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance.

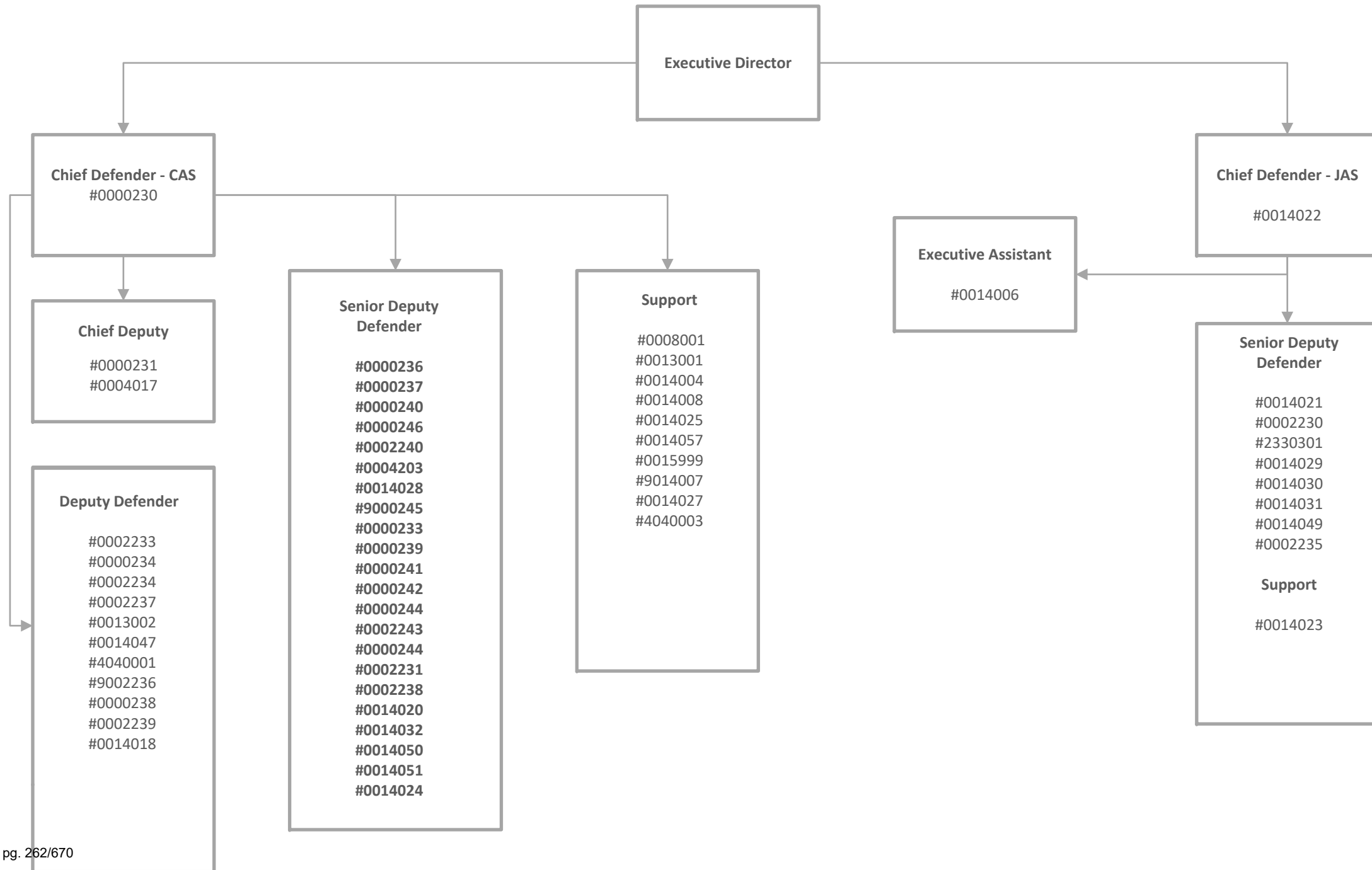
Contract Business Services – a 10% reduction (\$898,092 GF; \$85,836 OF) of this section’s current service level will require the elimination of approximately 4.0 positions (contract analysts and accounting staff), which will result in delayed payment to providers and a substantially reduced ability for staff to manage contracts, caseloads, fee statements, and expense requests. Delayed payments will impact over 1,900 individual service providers and businesses in Oregon. Failure to adequately review payments will likely result in the inappropriate use of funds.



# Executive Services

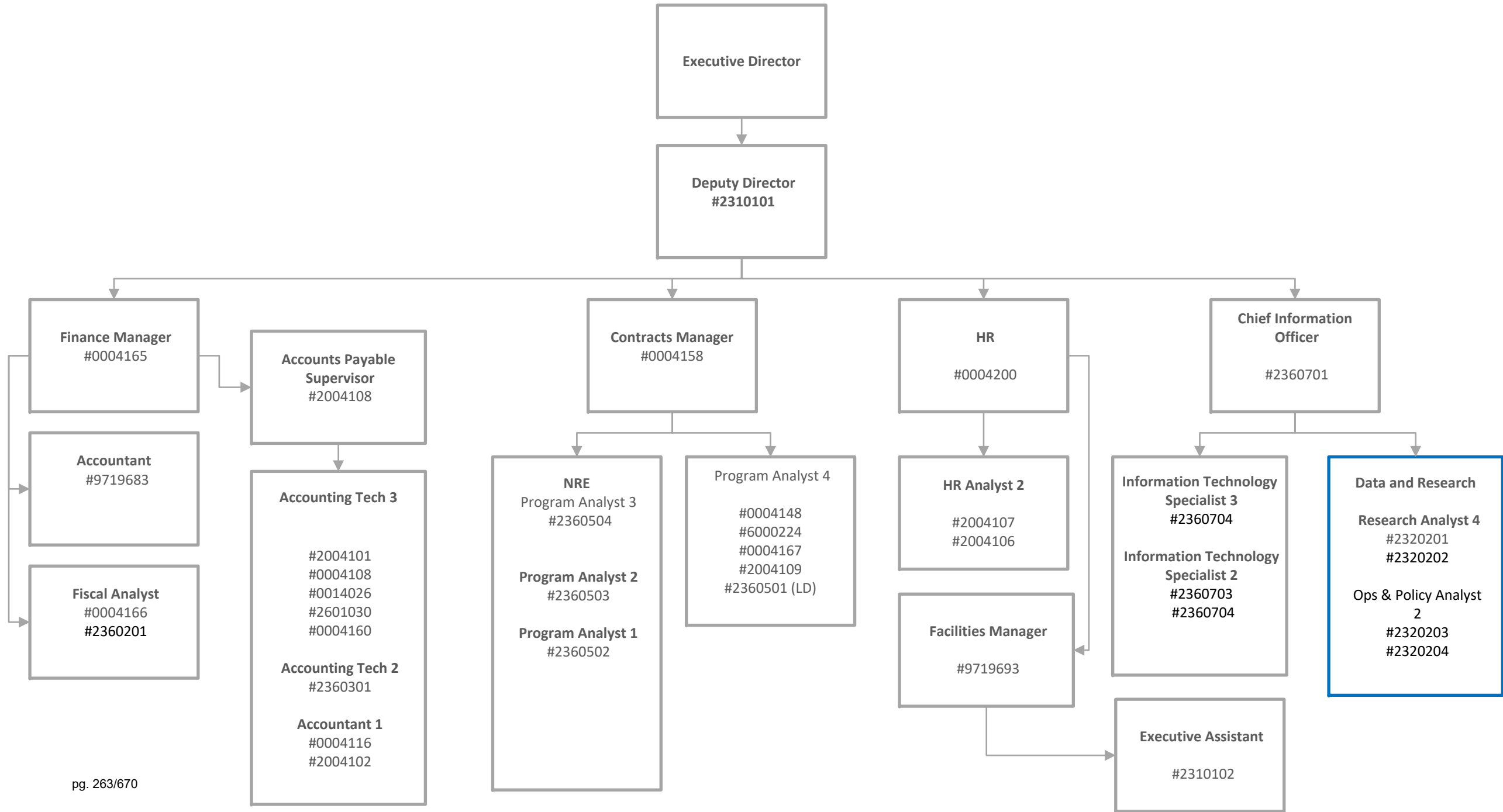


# Appellate Division





# Administrative Services Division





## Revenue Discussion

ORS 151.487, *et seq.*, provides the authority for judges 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. Judicial Department Verification Specialist (VS) staff assist the courts in determining 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 program is referred to as the Application Contribution Program (ACP).

ACP revenue is deposited in the Public Defense Services Account, pursuant to ORS 151.225(3). The same chapter authorizes funds in the account to be used to reimburse the actual costs and expenses, including personnel expenses, incurred in the administration and support of the public defense system. Currently, ACP revenue funds 21.90 full-time equivalents of VS positions in the courts and can defray up to \$858,362 of expenditures within detail cross reference Court Mandated – ACP [Application Contribution Program] OF [Other Funds]. The department’s VS positions are distributed throughout the state with partial FTE in a number of counties.

Anticipated revenues for the 2021-23 biennium are \$4,449,667. Of that amount, \$3,591,305 will be transferred to the Judicial Department to fund the VS positions. The 2021-23 revenue is not anticipated to provide sufficient resources to fully fund the Judicial Department.

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 has entered into memorandum of understanding with the State of Oregon’s Department of Human Services to draw funds under Title IV-E of the Social Security Act and the Acts amendments. The federal funds under Title IV-E are intended to relieve General Fund expenditures incurred by contracted public defender providers (such as non-profit public defender offices, consortia, and other firms), court-appointed public defenders, and other attorneys’ or professional services firms’ authorizations for Case Support Services (Non-Routine Expenses). The commission’s budget provides for \$14,000,000 in federal funds limitation.



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

**Public Defense Svcs Comm  
2021-23 Biennium**

**Agency Number: 40400**

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

| <i>Source</i>                 | 2017-19 Actuals    | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's Budget | 2021-23 Leg.<br>Adopted Budget |
|-------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>            |                    |                               |                                |                                  |                              |                                |
| Transfer In - Intrafund       | 3,892,376          | 3,200,000                     | 3,200,000                      | 3,591,305                        | 3,591,305                    | -                              |
| Tsfr From Human Svcs, Dept of | -                  | -                             | -                              | -                                | 9,000,000                    | 14,000,000                     |
| Tsfr From Judicial Dept       | 4,412,896          | 4,055,881                     | 4,055,881                      | 4,449,667                        | 4,449,667                    | 4,449,667                      |
| Transfer Out - Intrafund      | (3,892,376)        | (3,200,000)                   | (3,200,000)                    | (3,591,305)                      | (3,591,305)                  | -                              |
| <b>Total Other Funds</b>      | <b>\$4,412,896</b> | <b>\$4,055,881</b>            | <b>\$4,055,881</b>             | <b>\$4,449,667</b>               | <b>\$13,449,667</b>          | <b>\$18,449,667</b>            |

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

**Public Defense Svcs Comm  
2021-23 Biennium**

**Agency Number: 40400  
Cross Reference Number: 40400-002-00-00-00000**

| <i>Source</i>                 | 2017-19 Actuals    | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's Budget | 2021-23 Leg.<br>Adopted Budget |
|-------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>            |                    |                               |                                |                                  |                              |                                |
| Transfer In - Intrafund       | 3,892,376          | 3,200,000                     | 3,200,000                      | 3,591,305                        | 3,591,305                    | -                              |
| Tsfr From Human Svcs, Dept of | -                  | -                             | -                              | -                                | 9,000,000                    | -                              |
| <b>Total Other Funds</b>      | <b>\$3,892,376</b> | <b>\$3,200,000</b>            | <b>\$3,200,000</b>             | <b>\$3,591,305</b>               | <b>\$12,591,305</b>          | <b>-</b>                       |

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

**Public Defense Svcs Comm  
2021-23 Biennium**

**Agency Number: 40400  
Cross Reference Number: 40400-004-00-00-00000**

| <i>Source</i>            | 2017-19 Actuals  | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's Budget | 2021-23 Leg.<br>Adopted Budget |
|--------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>       |                  |                               |                                |                                  |                              |                                |
| Tsfr From Judicial Dept  | 4,412,896        | 4,055,881                     | 4,055,881                      | 4,449,667                        | 4,449,667                    | -                              |
| Transfer Out - Intrafund | (3,892,376)      | (3,200,000)                   | (3,200,000)                    | (3,591,305)                      | (3,591,305)                  | -                              |
| <b>Total Other Funds</b> | <b>\$520,520</b> | <b>\$855,881</b>              | <b>\$855,881</b>               | <b>\$858,362</b>                 | <b>\$858,362</b>             | <b>-</b>                       |

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

**Public Defense Svcs Comm  
2021-23 Biennium**

**Agency Number: 40400**

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

| <i>Source</i>            | 2017-19 Actuals | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's Budget | 2021-23 Leg.<br>Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>       |                 |                               |                                |                                  |                              |                                |
| Tsfr From Judicial Dept  | -               | -                             | -                              | -                                | -                            | 4,449,667                      |
| <b>Total Other Funds</b> | -               | -                             | -                              | -                                | -                            | <b>\$4,449,667</b>             |



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

**Public Defense Svcs Comm  
2021-23 Biennium**

**Agency Number: 40400**

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

| <i>Source</i>                 | 2017-19 Actuals | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's Budget | 2021-23 Leg.<br>Adopted Budget |
|-------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>            |                 |                               |                                |                                  |                              |                                |
| Tsfr From Human Svcs, Dept of | -               | -                             | -                              | -                                | -                            | 14,000,000                     |
| <b>Total Other Funds</b>      | -               | -                             | -                              | -                                | -                            | <b>\$14,000,000</b>            |



| Source          | Fund | ORBITS<br>Revenue<br>Acct | 201-2019<br>Actual | 2019-21<br>Legislatively<br>Adopted | 2019-21<br>Estimated | 2021-23           |            |                          |
|-----------------|------|---------------------------|--------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
|                 |      |                           |                    |                                     |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| ACP-OJD         | OF   | 1198                      | 3,200,000          | 3,200,000                           | 3,200,000            | 3,591,305         | 3,591,305  | 3,591,305                |
| ACP-OJD         | OF   | 1198                      | 872,850            | 872,850                             | 872,850              | 858,362           | 858,362    | 858,362                  |
| Title IV-E, DHS | OF   | 1100                      | 9,000,000          | 9,000,000                           | 9,000,000            | 14,000,000        | 14,000,000 | 14,000,000               |
| CRF             | OF   | 1107                      | 514,091            | 514,091                             | 514,091              |                   |            |                          |
| TOTAL           |      |                           | 18,586,941         | 18,586,941                          | 18,586,941           | 18,449,667        | 18,449,667 | 18,449,667               |



## **Executive Division**

### **Program Description**

The Executive Division serves as the agency's leadership team. It operates under the Commission and is responsible for agency governance and carrying out the mandates of the agency's authorizing statute, ORS 151.219. Its work includes guiding the strategic direction of the agency, setting agency policy, overseeing internal agency staff, and coordinating communication with other agencies and organizations, the legislature, trial-level contract service providers, and the public. The Executive Division also serves as the principal liaison to the Commission, including planning Commission meetings, responding to Commission concerns and questions, and carrying out Commission directives.

The Executive Division is led by an Executive Director, who is appointed by the Commission and serves as the overall leader for all divisions of the agency, while also acting as the agency's principal spokesperson. The Executive Division also includes a Deputy Director who coordinates with the Executive Director to supervise and ensure effective internal agency operations, as well as a General Counsel who provides the Commission and the agency with legal advice and ensures that the agency operates in compliance with all laws, regulations, and applicable policies. The Executive Division also includes a Legislative Director, who acts as a conduit between the PDSC and legislators, the Governor's Office, stakeholders, other agencies and organizations, as well as performing other outward-facing policy and communications work. Two Operations and Policy Analysts support the Executive Division in drafting and maintaining internal and external policies and procedures. Two executive assistants support the Executive Director and the Deputy Director. The division is comprised of 8 FTE employees.

- Executive Director –1 FTE
- Deputy Director – 1 FTE
- General Counsel – 1 FTE
- Legislative Director (Deputy General Counsel) – 1 FTE
- Executive Assistant – 2 FTE
- Operations Policy Analyst 2 – 1 FTE (policy implementation)
- Operations Policy Analyst 4 – 1 FTE (policy implementation)

### **8 Positions with 7.88 FTE**

### Revenue Sources and Relationships

The Executive Division is fully supported by the General Fund.

### Budget Environment

The workload of the Executive Division is relatively steady absent significant legislative changes or policy redirection by the Commission. The agency does not anticipate any such significant changes in the next biennium.

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Executive Division's budget at current service level by transferring \$2,408,960 General Fund and five permanent positions (5.00 FTE) from abolished budget structures as part the agency's reorganization. Positions include:

- One permanent full-time Executive Director (1.00 FTE)
- One permanent full-time General Counsel (1.00 FTE)
- One permanent full-time Executive Assistant (1.00 FTE)
- One permanent full-time Operations and Policy Analyst 4 (1.00 FTE)
- One permanent full-time Operations and Policy Analyst 2 (1.00 FTE)

### **Pkg No. 802 Interim Actions**

#### **Package Description**

This package provides an increase of \$461,692 General Fund and re-authorizes the establishment of one permanent full-time Deputy General Counsel position (1.00 FTE). The package includes \$11,444 in associated services and supplies. This action was previously approved by the Emergency Board in April 2020.

## **Pkg No. 806 Deputy Director**

### **Package Description**

This package increases General Fund by \$729,709 and authorizes the establishment of one permanent full-time Deputy Director position (0.88 FTE) and one permanent full-time Executive Assistant (1.00 FTE). The package includes \$21,458 in associated services and supplies. The purpose of this request is to provide for an agency Deputy Director, who reports directly to the Executive Director and who serves in the capacity of the Executive Director, in the absence of the Executive Director. This position is also intended to improve the coordination and oversight of the agency's legal and non-legal functions. The legislative expectation is that this position will be a competitive recruitment.

The Executive Assistant position is intended for the staff of the Multnomah County Courthouse. Housed within this office space is a "Public Defense Resource Center," whose purpose is to provide a meeting space for Portland public defenders, as well as offices for state Appellate Division staff and managing trial-level attorneys.





**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | 2,408,960          | -             | -           | -             | -                      | -                        | 2,408,960          |
| <b>Total Revenues</b>           | <b>\$2,408,960</b> | -             | -           | -             | -                      | -                        | <b>\$2,408,960</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 1,292,568          | -             | -           | -             | -                      | -                        | 1,292,568          |
| Empl. Rel. Bd. Assessments      | 290                | -             | -           | -             | -                      | -                        | 290                |
| Public Employees' Retire Cont   | 221,418            | -             | -           | -             | -                      | -                        | 221,418            |
| Pension Obligation Bond         | 74,871             | -             | -           | -             | -                      | -                        | 74,871             |
| Social Security Taxes           | 83,092             | -             | -           | -             | -                      | -                        | 83,092             |
| Worker's Comp. Assess. (WCD)    | 230                | -             | -           | -             | -                      | -                        | 230                |
| Mass Transit Tax                | 7,755              | -             | -           | -             | -                      | -                        | 7,755              |
| Flexible Benefits               | 193,200            | -             | -           | -             | -                      | -                        | 193,200            |
| Reconciliation Adjustment       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Personal Services</b>  | <b>\$1,873,424</b> | -             | -           | -             | -                      | -                        | <b>\$1,873,424</b> |
| <b>Services &amp; Supplies</b>  |                    |               |             |               |                        |                          |                    |
| Instate Travel                  | 6,785              | -             | -           | -             | -                      | -                        | 6,785              |
| Employee Training               | 22,627             | -             | -           | -             | -                      | -                        | 22,627             |
| Publicity and Publications      | 784                | -             | -           | -             | -                      | -                        | 784                |
| Professional Services           | 471,304            | -             | -           | -             | -                      | -                        | 471,304            |
| IT Professional Services        | 28,557             | -             | -           | -             | -                      | -                        | 28,557             |
| Dues and Subscriptions          | 1,264              | -             | -           | -             | -                      | -                        | 1,264              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Expendable Prop 250 - 5000           | 4,215              | -             | -           | -             | -                      | -                        | 4,215              |
| <b>Total Services &amp; Supplies</b> | <b>\$535,536</b>   | -             | -           | -             | -                      | -                        | <b>\$535,536</b>   |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 2,408,960          | -             | -           | -             | -                      | -                        | 2,408,960          |
| <b>Total Expenditures</b>            | <b>\$2,408,960</b> | -             | -           | -             | -                      | -                        | <b>\$2,408,960</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>               |                    |               |             |               |                        |                          |                    |
| Total Positions                      |                    |               |             |               |                        |                          | 5                  |
| <b>Total Positions</b>               | -                  | -             | -           | -             | -                      | -                        | <b>5</b>           |
| <b>Total FTE</b>                     |                    |               |             |               |                        |                          |                    |
| Total FTE                            |                    |               |             |               |                        |                          | 5.00               |
| <b>Total FTE</b>                     | -                  | -             | -           | -             | -                      | -                        | <b>5.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 461,692          | -             | -           | -             | -                      | -                        | 461,692          |
| <b>Total Revenues</b>                | <b>\$461,692</b> | -             | -           | -             | -                      | -                        | <b>\$461,692</b> |
| <b>Personal Services</b>             |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 329,784          | -             | -           | -             | -                      | -                        | 329,784          |
| Empl. Rel. Bd. Assessments           | 58               | -             | -           | -             | -                      | -                        | 58               |
| Public Employees' Retire Cont        | 56,492           | -             | -           | -             | -                      | -                        | 56,492           |
| Social Security Taxes                | 21,857           | -             | -           | -             | -                      | -                        | 21,857           |
| Worker's Comp. Assess. (WCD)         | 46               | -             | -           | -             | -                      | -                        | 46               |
| Flexible Benefits                    | 38,640           | -             | -           | -             | -                      | -                        | 38,640           |
| Reconciliation Adjustment            | 3,371            | -             | -           | -             | -                      | -                        | 3,371            |
| <b>Total Personal Services</b>       | <b>\$450,248</b> | -             | -           | -             | -                      | -                        | <b>\$450,248</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Instate Travel                       | 595              | -             | -           | -             | -                      | -                        | 595              |
| Employee Training                    | 2,684            | -             | -           | -             | -                      | -                        | 2,684            |
| Publicity and Publications           | 93               | -             | -           | -             | -                      | -                        | 93               |
| Professional Services                | 3,532            | -             | -           | -             | -                      | -                        | 3,532            |
| IT Professional Services             | 3,400            | -             | -           | -             | -                      | -                        | 3,400            |
| Dues and Subscriptions               | 150              | -             | -           | -             | -                      | -                        | 150              |
| Expendable Prop 250 - 5000           | 990              | -             | -           | -             | -                      | -                        | 990              |
| <b>Total Services &amp; Supplies</b> | <b>\$11,444</b>  | -             | -           | -             | -                      | -                        | <b>\$11,444</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**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        |
|-----------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Total Expenditures</b>   |                  |               |             |               |                        |                          |                  |
| Total Expenditures          | 461,692          | -             | -           | -             | -                      | -                        | 461,692          |
| <b>Total Expenditures</b>   | <b>\$461,692</b> | -             | -           | -             | -                      | -                        | <b>\$461,692</b> |
| <b>Ending Balance</b>       |                  |               |             |               |                        |                          |                  |
| Ending Balance              | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b> | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Positions</b>      |                  |               |             |               |                        |                          |                  |
| Total Positions             |                  |               |             |               |                        |                          | 1                |
| <b>Total Positions</b>      | -                | -             | -           | -             | -                      | -                        | <b>1</b>         |
| <b>Total FTE</b>            |                  |               |             |               |                        |                          |                  |
| Total FTE                   |                  |               |             |               |                        |                          | 1.00             |
| <b>Total FTE</b>            | -                | -             | -           | -             | -                      | -                        | <b>1.00</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 806 - Deputy Director**

**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        |
|---------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                 |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation      | 729,709          | -             | -           | -             | -                      | -                        | 729,709          |
| <b>Total Revenues</b>           | <b>\$729,709</b> | -             | -           | -             | -                      | -                        | <b>\$729,709</b> |
| <b>Personal Services</b>        |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem | 509,382          | -             | -           | -             | -                      | -                        | 509,382          |
| Empl. Rel. Bd. Assessments      | 108              | -             | -           | -             | -                      | -                        | 108              |
| Public Employees' Retire Cont   | 87,257           | -             | -           | -             | -                      | -                        | 87,257           |
| Pension Obligation Bond         | -                | -             | -           | -             | -                      | -                        | -                |
| Social Security Taxes           | 34,297           | -             | -           | -             | -                      | -                        | 34,297           |
| Worker's Comp. Assess. (WCD)    | 86               | -             | -           | -             | -                      | -                        | 86               |
| Mass Transit Tax                | -                | -             | -           | -             | -                      | -                        | -                |
| Flexible Benefits               | 72,450           | -             | -           | -             | -                      | -                        | 72,450           |
| Reconciliation Adjustment       | 4,671            | -             | -           | -             | -                      | -                        | 4,671            |
| <b>Total Personal Services</b>  | <b>\$708,251</b> | -             | -           | -             | -                      | -                        | <b>\$708,251</b> |
| <b>Services &amp; Supplies</b>  |                  |               |             |               |                        |                          |                  |
| Instate Travel                  | 1,116            | -             | -           | -             | -                      | -                        | 1,116            |
| Employee Training               | 5,033            | -             | -           | -             | -                      | -                        | 5,033            |
| Publicity and Publications      | 174              | -             | -           | -             | -                      | -                        | 174              |
| Professional Services           | 6,623            | -             | -           | -             | -                      | -                        | 6,623            |
| IT Professional Services        | 6,375            | -             | -           | -             | -                      | -                        | 6,375            |
| Dues and Subscriptions          | 281              | -             | -           | -             | -                      | -                        | 281              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 806 - Deputy Director**

**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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Expendable Prop 250 - 5000           | 1,856            | -             | -           | -             | -                      | -                        | 1,856            |
| <b>Total Services &amp; Supplies</b> | <b>\$21,458</b>  | -             | -           | -             | -                      | -                        | <b>\$21,458</b>  |
| <b>Total Expenditures</b>            |                  |               |             |               |                        |                          |                  |
| Total Expenditures                   | 729,709          | -             | -           | -             | -                      | -                        | 729,709          |
| <b>Total Expenditures</b>            | <b>\$729,709</b> | -             | -           | -             | -                      | -                        | <b>\$729,709</b> |
| <b>Ending Balance</b>                |                  |               |             |               |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Positions</b>               |                  |               |             |               |                        |                          |                  |
| Total Positions                      |                  |               |             |               |                        |                          | 2                |
| <b>Total Positions</b>               | -                | -             | -           | -             | -                      | -                        | <b>2</b>         |
| <b>Total FTE</b>                     |                  |               |             |               |                        |                          |                  |
| Total FTE                            |                  |               |             |               |                        |                          | 1.88             |
| <b>Total FTE</b>                     | -                | -             | -           | -             | -                      | -                        | <b>1.88</b>      |

**PIC100 - Position Budget Report**

**Administration**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-100-01-00-00000  
Legislatively Adopted 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    | 18413 | SAL     | 441,912          | -  | -  | -  | 441,912          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 137,927          | -  | -  | -  | 137,927          |
| 0004201                        | WDU D9478 AP   | OPERATIONS AND POLICY ANALYST 4 | 29      | LF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 0008003                        | WDN D9455 AP   | EXECUTIVE ASSISTANT             | 24      | PF       | 1       | 1.00 | 24  | 4    | 5710  | SAL     | 137,040          | -  | -  | -  | 137,040          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 72,703           | -  | -  | -  | 72,703           |
| 2310101                        | WDM D9456 AP   | DEPUTY DIRECTOR                 | 41      | PF       | 1       | 0.88 | 21  | 8    | 16702 | SAL     | 350,742          | -  | -  | -  | 350,742          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 116,143          | -  | -  | -  | 116,143          |
| 2310102                        | WDN D9455 AP   | EXECUTIVE ASSISTANT             | 24      | PF       | 1       | 1.00 | 24  | 7    | 6610  | SAL     | 158,640          | -  | -  | -  | 158,640          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 78,055           | -  | -  | -  | 78,055           |
| 4041910                        | WDU D9476 AP   | OPERATIONS AND POLICY ANALYST 2 | 25      | LF       | 1       | 1.00 | 24  | 2    | 5383  | SAL     | 129,192          | -  | -  | -  | 129,192          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 70,758           | -  | -  | -  | 70,758           |
| <b>Total Salary</b>            |                |                                 |         |          |         |      |     |      |       |         | 1,438,374        | -  | -  | -  | 1,438,374        |
| <b>Total OPE</b>               |                |                                 |         |          |         |      |     |      |       |         | 569,056          | -  | -  | -  | 569,056          |
| <b>Total Personal Services</b> |                |                                 |         |          |         |      |     |      |       |         | <b>2,007,430</b> | -  | -  | -  | <b>2,007,430</b> |

**PIC100 - Position Budget Report**

**General Counsel Staff**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-100-02-00-00000  
Legislatively Adopted 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     | 40      | PF       | 1       | 1.00 | 24  | 7    | 15149 | SAL     | 363,576        | -  | -  | -  | 363,576        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 123,372        | -  | -  | -  | 123,372        |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 363,576        | -  | -  | -  | 363,576        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 123,372        | -  | -  | -  | 123,372        |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>486,948</b> | -  | -  | -  | <b>486,948</b> |



**PIC100 - Position Budget Report**

**Communications and Legislation**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 40400-100-03-00-00000  
Legislatively Adopted 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  | 7    | 13741 | SAL     | 329,784        | -  | -  | -  | 329,784        |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 117,093        | -  | -  | -  | 117,093        |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 329,784        | -  | -  | -  | 329,784        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 117,093        | -  | -  | -  | 117,093        |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>446,877</b> | -  | -  | -  | <b>446,877</b> |



## **Compliance, Audit & Performance Management Division**

### **Program Description**

The Compliance, Audit and Performance (CAP) Division is designed to provide compliance oversight and quality assurance of trial-level contractors for both adult criminal and juvenile defense sections. The CAP Division also provides oversight of trial-level expenditures for case-related expenses and financial oversight for the agency. The CAP Division serves four fundamental needs:

- Ensuring that trial-level providers are complying with caseload standards mandated under the agency's new contract model;
- Ensuring that trial-level contractors are provided with the oversight and training necessary to meet basic national practice standards in their specific areas of practice;
- Collecting and analyzing data to measure outcomes and contribute to budgeting accuracy; and
- Performing agency-wide internal auditing functions to guarantee that agency funds are spent responsibly, effectively, and as directed by the Commission and the legislature.

In this regard, adult criminal and juvenile defense are highly specialized areas of legal practice, as are other legal contexts in which PDSC is required to provide counsel. Each practice area is informed by national and state-specific performance standards that outline basic workload capacity limits and foundational skills and practices necessary to provide effective and legally adequate representation of financially eligible clients. As previously noted, the Sixth Amendment Center's 2019 report found that the PDSC's prior contract model incentivized providers to provide constitutionally inadequate representation by handling too many cases at the same time. At the same time, it also found that the agency was not providing the oversight and training necessary to ensure that providers were meeting national and state-specific performance standards.

The agency responded to this critique by implementing a new contract model effective January 1, 2021, under which adult criminal and juvenile trial services outside of the PCRCP are paid on a FTE-basis for handling and annual caseload that cannot exceed 115% of NAC caseload standards, which provide that an attorney can handle 400 misdemeanors per year or 150 felonies per year. At the same time, the agency also began implementation of a basic contractor oversight and training program to ensure that its providers were meeting the appropriate national and state standards. This change has aligned the agency's adult criminal and juvenile trial service providers more closely with its existing PCRCP providers, who have already been operating successfully under contractual FTE caseload restrictions with greater oversight and training. It has also brought the state more closely in line with other states such as Washington, Massachusetts, and Colorado, which operate under similar contract models.

The CAP Division is designed to ensure that these contractual caseload standards and oversight and training needs are met. It includes trial-level program managers for adult criminal and juvenile trial services who are tasked with managing such compliance and oversight, as well as quality assurance counsel to monitor contractors, engage in courtroom observation, and provide relevant training to improve overall performance. Finally, the CAP Division includes operations policy analysts to assist in measuring and improving outcomes.

In addition to serving these compliance and quality assurance functions, the CAP Division is also intended to provide critical internal auditing and monitoring functions to ensure that agency costs are accurately tracked and effectively managed. The CAP Division includes two internal auditors tasked with reviewing and monitoring all aspects of agency expenditures, including compliance with agency budgets and legislative directives, payments under provider contracts, and NRE expenditures and court-mandated expenses. This is to ensure that agency's expenditures are consistent with policy, within budget, and in conformance with Commission and legislative direction.

The CAP Division is comprised of 13 FTE employees:

- Criminal and Juvenile Attorney Managers (General Counsel) – 2 FTE
- Quality Assurance Counsel (Deputy General Counsel) – 5 FTE
- Internal Auditor – 2 FTE
- Research Analyst 4 – 2 FTE (data analysis)
- Operations Policy Analyst 2 – 2 FTE (data collection)

### **13 Positions with 11.27 FTE**

#### Revenue Sources and Relationships

The Compliance, Audit, and Performance Division will be fully supported by the General Fund.

### Budget Environment

The CAP Division did not exist in its current form in prior budget cycles and will be subject to legislative monitoring in the current biennium. Should it provide the benefits that are anticipated, the CAP Division will lead to measurably better outcomes and efficiencies in trial level services for both criminal and juvenile cases that will ultimately save state funds. Depending on the success of such outcomes, the CAP Division may undergo modest growth in future budget cycles.

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Compliance, Audit, and Performance Division budget at current service level by transferring \$980,445 General Fund and two legislatively authored position (2.00 FTE) from abolished budget structures as part the agency's reorganization.

#### **Budget Note:**

The Public Defense Services Commission is directed to develop a comprehensive program plan for the Compliance, Audit, and Performance Division, which is to include, but is not limited to: (a) the administration of the Criminal Trial, Non-Routine Expenses, Court-Mandated Expenses, and Juvenile Divisions; (b) quality assurance/control plans for Criminal Trial, Non-Routine Expenses, Court-Mandated Expenses and Juvenile Divisions, including the PRCRP, and the Appellate Division; and (c) the development of Key Performance Indicators and Key Performance Measures for the agency. The Commission is directed to submit the plan to the Legislative Emergency Board in September of 2022 and then Key Performance Indicators and Key Performance Measurements to the Legislature prior to the Legislative Session in 2023.

### **Pkg No. 802 Interim Actions**

#### **Package Description**

Increase General Fund by \$1,007,718 and re-authorize the establishment of two permanent full-time Deputy General Counsel positions (2.00 FTE). The package includes \$22,888 in associated services and supplies. This action was previously approved by the Emergency Board in April 2020. The purpose of this package is to establish two positions to oversee the work of the contract lawyers involved in criminal law.

## **Pkg No. 805 External & Internal Auditing**

### **Package Description**

The purpose of this package is to permanently establish an Internal Audit Section within the agency, whose purpose is to conduct internal audits of agency operations as well as procured services. The Internal Audit Section is to report directly to the Commission. Moreover, this package provides for an external financial and performance audit of the agency, by way of a contract with the Secretary of State Audits Division. This package increases General Fund by \$854,520 and authorizes the establishment of two permanent full-time Internal Auditor positions (1.76 FTE). This amount includes \$370,028 in associated services and supplies, of which \$350,000 is a one-time increase of Professional Services for independent financial and performance auditing of the agency.

#### **Budget Note:**

The Public Defense Services Commission, under the direction and guidance of the Secretary of State Audits Division, and based upon the direction and guidance of the Joint Committee on Legislative Audits, is to contract for a comprehensive external financial and performance audit of the agency. The Commission is to submit the audits, and the agency's responses to the audits, to the Interim Joint Committee on Legislative Audits no later than September 2022.

#### **Budget Note:**

The Public Defense Services Commission is directed to report to the Joint Committee on Legislative Audits during the Legislative Session in 2022 on the establishment of the Commission's internal audit function. The report is to include the internal audit staff reporting structure to the Commission as well as internal audit plans for the 2021-23 biennium and the 2023-25 biennium. The Commission may consider the establishment of an Audit Committee comprised of a subset of Commissions members with quarterly reporting to the full Commission.

## **Pkg No. 807 Compliance & Research Function**

### **Package Description**

This package increases General Fund by \$1,813,568 and authorizes the establishment of seven permanent full-time positions (5.51 FTE), which include:

- Criminal Trial - one permanent full-time General Counsel position for Criminal Trial (0.75 FTE); one permanent full-time Deputy General Counsel (0.50 FTE);
- Juvenile Section - abolish one permanent full-time Deputy General Counsel and establish one permanent full-time General Counsel; establish one permanent full-time Deputy General Counsel (1.00 FTE);
- Research Section - one permanent full-time Research Analyst 4 position (0.75 FTE) for Criminal Trial; one permanent full-time Research Analyst 4 position (0.75 FTE) for Juvenile; two limited duration Operations and Policy Analyst 2 positions (1.76 FTE).

The purpose of this package is to: (a) provide additional quality assurance support for Criminal Trial; (b) provide two Research Analysts for data analytics and research on public defense outcomes for trial level and juvenile cases; and (c) establish two data analysts. The legislative expectation is that these positions will be part of a competitive recruitment process.





**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 980,445          | -             | -           | -             | -                      | -                        | 980,445          |
| <b>Total Revenues</b>                | <b>\$980,445</b> | -             | -           | -             | -                      | -                        | <b>\$980,445</b> |
| <b>Personal Services</b>             |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 676,056          | -             | -           | -             | -                      | -                        | 676,056          |
| Empl. Rel. Bd. Assessments           | 116              | -             | -           | -             | -                      | -                        | 116              |
| Public Employees' Retire Cont        | 115,808          | -             | -           | -             | -                      | -                        | 115,808          |
| Pension Obligation Bond              | 39,160           | -             | -           | -             | -                      | -                        | 39,160           |
| Social Security Taxes                | 43,953           | -             | -           | -             | -                      | -                        | 43,953           |
| Worker's Comp. Assess. (WCD)         | 92               | -             | -           | -             | -                      | -                        | 92               |
| Mass Transit Tax                     | 4,056            | -             | -           | -             | -                      | -                        | 4,056            |
| Flexible Benefits                    | 77,280           | -             | -           | -             | -                      | -                        | 77,280           |
| <b>Total Personal Services</b>       | <b>\$956,521</b> | -             | -           | -             | -                      | -                        | <b>\$956,521</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Instate Travel                       | 2,226            | -             | -           | -             | -                      | -                        | 2,226            |
| Employee Training                    | 5,368            | -             | -           | -             | -                      | -                        | 5,368            |
| Publicity and Publications           | 186              | -             | -           | -             | -                      | -                        | 186              |
| Professional Services                | 7,064            | -             | -           | -             | -                      | -                        | 7,064            |
| IT Professional Services             | 6,800            | -             | -           | -             | -                      | -                        | 6,800            |
| Dues and Subscriptions               | 300              | -             | -           | -             | -                      | -                        | 300              |
| Expendable Prop 250 - 5000           | 1,980            | -             | -           | -             | -                      | -                        | 1,980            |
| <b>Total Services &amp; Supplies</b> | <b>\$23,924</b>  | -             | -           | -             | -                      | -                        | <b>\$23,924</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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        |
|-----------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Total Expenditures</b>   |                  |               |             |               |                        |                          |                  |
| Total Expenditures          | 980,445          | -             | -           | -             | -                      | -                        | 980,445          |
| <b>Total Expenditures</b>   | <b>\$980,445</b> | -             | -           | -             | -                      | -                        | <b>\$980,445</b> |
| <b>Ending Balance</b>       |                  |               |             |               |                        |                          |                  |
| Ending Balance              | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b> | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Positions</b>      |                  |               |             |               |                        |                          |                  |
| Total Positions             |                  |               |             |               |                        |                          | 2                |
| <b>Total Positions</b>      | -                | -             | -           | -             | -                      | -                        | <b>2</b>         |
| <b>Total FTE</b>            |                  |               |             |               |                        |                          |                  |
| Total FTE                   |                  |               |             |               |                        |                          | 2.00             |
| <b>Total FTE</b>            | -                | -             | -           | -             | -                      | -                        | <b>2.00</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | 1,007,718          | -             | -           | -             | -                      | -                        | 1,007,718          |
| <b>Total Revenues</b>                | <b>\$1,007,718</b> | -             | -           | -             | -                      | -                        | <b>\$1,007,718</b> |
| <b>Personal Services</b>             |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 727,152            | -             | -           | -             | -                      | -                        | 727,152            |
| Empl. Rel. Bd. Assessments           | 116                | -             | -           | -             | -                      | -                        | 116                |
| Public Employees' Retire Cont        | 124,562            | -             | -           | -             | -                      | -                        | 124,562            |
| Social Security Taxes                | 44,694             | -             | -           | -             | -                      | -                        | 44,694             |
| Worker's Comp. Assess. (WCD)         | 92                 | -             | -           | -             | -                      | -                        | 92                 |
| Flexible Benefits                    | 77,280             | -             | -           | -             | -                      | -                        | 77,280             |
| Reconciliation Adjustment            | 10,934             | -             | -           | -             | -                      | -                        | 10,934             |
| <b>Total Personal Services</b>       | <b>\$984,830</b>   | -             | -           | -             | -                      | -                        | <b>\$984,830</b>   |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Instate Travel                       | 1,190              | -             | -           | -             | -                      | -                        | 1,190              |
| Employee Training                    | 5,368              | -             | -           | -             | -                      | -                        | 5,368              |
| Publicity and Publications           | 186                | -             | -           | -             | -                      | -                        | 186                |
| Professional Services                | 7,064              | -             | -           | -             | -                      | -                        | 7,064              |
| IT Professional Services             | 6,800              | -             | -           | -             | -                      | -                        | 6,800              |
| Dues and Subscriptions               | 300                | -             | -           | -             | -                      | -                        | 300                |
| Expendable Prop 250 - 5000           | 1,980              | -             | -           | -             | -                      | -                        | 1,980              |
| <b>Total Services &amp; Supplies</b> | <b>\$22,888</b>    | -             | -           | -             | -                      | -                        | <b>\$22,888</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**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          |
|-----------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |                    |               |             |               |                        |                          |                    |
| Total Expenditures          | 1,007,718          | -             | -           | -             | -                      | -                        | 1,007,718          |
| <b>Total Expenditures</b>   | <b>\$1,007,718</b> | -             | -           | -             | -                      | -                        | <b>\$1,007,718</b> |
| <b>Ending Balance</b>       |                    |               |             |               |                        |                          |                    |
| Ending Balance              | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>      |                    |               |             |               |                        |                          |                    |
| Total Positions             |                    |               |             |               |                        |                          | 2                  |
| <b>Total Positions</b>      | -                  | -             | -           | -             | -                      | -                        | <b>2</b>           |
| <b>Total FTE</b>            |                    |               |             |               |                        |                          |                    |
| Total FTE                   |                    |               |             |               |                        |                          | 2.00               |
| <b>Total FTE</b>            | -                  | -             | -           | -             | -                      | -                        | <b>2.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 805 - External and Internal Auditing**

**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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 854,520          | -             | -           | -             | -                      | -                        | 854,520          |
| <b>Total Revenues</b>                | <b>\$854,520</b> | -             | -           | -             | -                      | -                        | <b>\$854,520</b> |
| <b>Personal Services</b>             |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 333,942          | -             | -           | -             | -                      | -                        | 333,942          |
| Empl. Rel. Bd. Assessments           | 100              | -             | -           | -             | -                      | -                        | 100              |
| Public Employees' Retire Cont        | 57,204           | -             | -           | -             | -                      | -                        | 57,204           |
| Social Security Taxes                | 25,546           | -             | -           | -             | -                      | -                        | 25,546           |
| Worker's Comp. Assess. (WCD)         | 80               | -             | -           | -             | -                      | -                        | 80               |
| Flexible Benefits                    | 67,620           | -             | -           | -             | -                      | -                        | 67,620           |
| <b>Total Personal Services</b>       | <b>\$484,492</b> | -             | -           | -             | -                      | -                        | <b>\$484,492</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Instate Travel                       | 1,042            | -             | -           | -             | -                      | -                        | 1,042            |
| Employee Training                    | 4,698            | -             | -           | -             | -                      | -                        | 4,698            |
| Publicity and Publications           | 162              | -             | -           | -             | -                      | -                        | 162              |
| Professional Services                | 356,182          | -             | -           | -             | -                      | -                        | 356,182          |
| IT Professional Services             | 5,950            | -             | -           | -             | -                      | -                        | 5,950            |
| Dues and Subscriptions               | 262              | -             | -           | -             | -                      | -                        | 262              |
| Expendable Prop 250 - 5000           | 1,732            | -             | -           | -             | -                      | -                        | 1,732            |
| <b>Total Services &amp; Supplies</b> | <b>\$370,028</b> | -             | -           | -             | -                      | -                        | <b>\$370,028</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 805 - External and Internal Auditing**

**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        |
|-----------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Total Expenditures</b>   |                  |               |             |               |                        |                          |                  |
| Total Expenditures          | 854,520          | -             | -           | -             | -                      | -                        | 854,520          |
| <b>Total Expenditures</b>   | <b>\$854,520</b> | -             | -           | -             | -                      | -                        | <b>\$854,520</b> |
| <b>Ending Balance</b>       |                  |               |             |               |                        |                          |                  |
| Ending Balance              | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b> | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Positions</b>      |                  |               |             |               |                        |                          |                  |
| Total Positions             |                  |               |             |               |                        |                          | 2                |
| <b>Total Positions</b>      | -                | -             | -           | -             | -                      | -                        | <b>2</b>         |
| <b>Total FTE</b>            |                  |               |             |               |                        |                          |                  |
| Total FTE                   |                  |               |             |               |                        |                          | 1.76             |
| <b>Total FTE</b>            | -                | -             | -           | -             | -                      | -                        | <b>1.76</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 807 - Compliance and Research Function**

**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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | 1,813,568          | -             | -           | -             | -                      | -                        | 1,813,568          |
| <b>Total Revenues</b>                | <b>\$1,813,568</b> | -             | -           | -             | -                      | -                        | <b>\$1,813,568</b> |
| <b>Personal Services</b>             |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 1,277,778          | -             | -           | -             | -                      | -                        | 1,277,778          |
| Empl. Rel. Bd. Assessments           | 316                | -             | -           | -             | -                      | -                        | 316                |
| Public Employees' Retire Cont        | 218,883            | -             | -           | -             | -                      | -                        | 218,883            |
| Social Security Taxes                | 94,186             | -             | -           | -             | -                      | -                        | 94,186             |
| Worker's Comp. Assess. (WCD)         | 251                | -             | -           | -             | -                      | -                        | 251                |
| Flexible Benefits                    | 212,520            | -             | -           | -             | -                      | -                        | 212,520            |
| Reconciliation Adjustment            | (53,313)           | -             | -           | -             | -                      | -                        | (53,313)           |
| <b>Total Personal Services</b>       | <b>\$1,750,621</b> | -             | -           | -             | -                      | -                        | <b>\$1,750,621</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Instate Travel                       | 3,273              | -             | -           | -             | -                      | -                        | 3,273              |
| Employee Training                    | 14,763             | -             | -           | -             | -                      | -                        | 14,763             |
| Publicity and Publications           | 512                | -             | -           | -             | -                      | -                        | 512                |
| Professional Services                | 19,427             | -             | -           | -             | -                      | -                        | 19,427             |
| IT Professional Services             | 18,700             | -             | -           | -             | -                      | -                        | 18,700             |
| Dues and Subscriptions               | 826                | -             | -           | -             | -                      | -                        | 826                |
| Expendable Prop 250 - 5000           | 5,446              | -             | -           | -             | -                      | -                        | 5,446              |
| <b>Total Services &amp; Supplies</b> | <b>\$62,947</b>    | -             | -           | -             | -                      | -                        | <b>\$62,947</b>    |

\_\_\_\_ Agency Request  
 2021-23 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 807 - Compliance and Research Function**

**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          |
|-----------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |                    |               |             |               |                        |                          |                    |
| Total Expenditures          | 1,813,568          | -             | -           | -             | -                      | -                        | 1,813,568          |
| <b>Total Expenditures</b>   | <b>\$1,813,568</b> | -             | -           | -             | -                      | -                        | <b>\$1,813,568</b> |
| <b>Ending Balance</b>       |                    |               |             |               |                        |                          |                    |
| Ending Balance              | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>      |                    |               |             |               |                        |                          |                    |
| Total Positions             |                    |               |             |               |                        |                          | 7                  |
| <b>Total Positions</b>      | -                  | -             | -           | -             | -                      | -                        | <b>7</b>           |
| <b>Total FTE</b>            |                    |               |             |               |                        |                          |                    |
| Total FTE                   |                    |               |             |               |                        |                          | 5.51               |
| <b>Total FTE</b>            | -                  | -             | -           | -             | -                      | -                        | <b>5.51</b>        |



**PIC100 - Position Budget Report**

**Research**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-02-00-00000  
Legislatively Adopted 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                        | WDU D9483 AP   | RESEARCH ANALYST 4              | 30      | PF       | 1       | 0.75 | 18  | 5    | 7951 | SAL     | 143,118        | -  | -  | -  | 143,118        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 64,522         | -  | -  | -  | 64,522         |
| 2320202                        | WDU D9483 AP   | RESEARCH ANALYST 4              | 30      | PF       | 1       | 0.75 | 18  | 5    | 7951 | SAL     | 143,118        | -  | -  | -  | 143,118        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 64,522         | -  | -  | -  | 64,522         |
| 2320203                        | WDU D9476 AP   | OPERATIONS AND POLICY ANALYST 2 | 25      | LF       | 1       | 0.88 | 21  | 5    | 6232 | SAL     | 130,872        | -  | -  | -  | 130,872        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 66,330         | -  | -  | -  | 66,330         |
| 2320204                        | WDU D9476 AP   | OPERATIONS AND POLICY ANALYST 2 | 25      | LF       | 1       | 0.88 | 21  | 5    | 6232 | SAL     | 130,872        | -  | -  | -  | 130,872        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 66,330         | -  | -  | -  | 66,330         |
| <b>Total Salary</b>            |                |                                 |         |          |         |      |     |      |      |         | 547,980        | -  | -  | -  | 547,980        |
| <b>Total OPE</b>               |                |                                 |         |          |         |      |     |      |      |         | 261,704        | -  | -  | -  | 261,704        |
| <b>Total Personal Services</b> |                |                                 |         |          |         |      |     |      |      |         | <b>809,684</b> | -  | -  | -  | <b>809,684</b> |

**PIC100 - Position Budget Report**

**Internal Audit**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-03-00-00000  
Legislatively Adopted 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             |
| 2320301                        | WDU D9416 AP   | INTERNAL AUDITOR    | 30      | PF       | 1       | 0.88 | 21  | 5    | 7951 | SAL     | 166,971        | -  | -  | -  | 166,971        |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 75,275         | -  | -  | -  | 75,275         |
| 2320302                        | WDU D9416 AP   | INTERNAL AUDITOR    | 30      | PF       | 1       | 0.88 | 21  | 5    | 7951 | SAL     | 166,971        | -  | -  | -  | 166,971        |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 75,275         | -  | -  | -  | 75,275         |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |      |         | 333,942        | -  | -  | -  | 333,942        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |      |         | 150,550        | -  | -  | -  | 150,550        |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |      |         | <b>484,492</b> | -  | -  | -  | <b>484,492</b> |

**PIC100 - Position Budget Report**

**Trial Criminal Compliance**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-04-00-00000  
Legislatively Adopted 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  | 9    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 2004105                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 1.00 | 24  | 9    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 2320401                        | WDM D9420 AP   | GENERAL COUNSEL        | 40      | PF       | 1       | 0.75 | 18  | 5    | 13741 | SAL     | 247,338          | -  | -  | -  | 247,338          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 90,347           | -  | -  | -  | 90,347           |
| 2320402                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 0.50 | 12  | 5    | 12463 | SAL     | 149,556          | -  | -  | -  | 149,556          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 56,432           | -  | -  | -  | 56,432           |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 1,124,046        | -  | -  | -  | 1,124,046        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 393,523          | -  | -  | -  | 393,523          |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>1,517,569</b> | -  | -  | -  | <b>1,517,569</b> |

**PIC100 - Position Budget Report**

**Juvenile Compliance**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-05-00-00000  
Legislatively Adopted 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               |
| 2320501                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 1.00 | 24  | 5    | 12463 | SAL     | 299,112          | -  | -  | -  | 299,112          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 111,394          | -  | -  | -  | 111,394          |
| 2320502                        | WDM D9420 AP   | GENERAL COUNSEL        | 40      | PF       | 1       | 1.00 | 24  | 7    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 4041906                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 1.00 | 24  | 8    | 14428 | SAL     | 346,272          | -  | -  | -  | 346,272          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 120,156          | -  | -  | -  | 120,156          |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 1,008,960        | -  | -  | -  | 1,008,960        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 354,922          | -  | -  | -  | 354,922          |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>1,363,882</b> | -  | -  | -  | <b>1,363,882</b> |

## **Appellate Division**

### **Program Description**

The Appellate Division is the defense counterpart to the Appellate Division of the Oregon Department of Justice. It provides statutorily and constitutionally mandated legal representation to financially eligible persons in a wide variety of case types. These services are provided through agency staff attorneys. Representation is primarily in the Oregon Court of Appeals and the Oregon Supreme Court, although the Appellate Division occasionally appears in the United States Supreme Court. The Appellate Division has two sections: the Criminal Appellate Section and the Juvenile Appellate Section. Each section is led by a Chief Defender and serves as a resource for trial-level counsel.

The Criminal Appellate Section 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 eligible adults in custody or adults on supervision seeking judicial review of final orders by the Board of Parole and Post-Prison Supervision.

The Juvenile Appellate Section provides appellate representation to parents in juvenile dependency cases (including jurisdiction and permanency decisions) and termination of parental rights cases. It additionally occasionally provides representation to parents and youth in juvenile delinquency cases.

On a higher level, the Appellate Division also serves as an institutional defense entity in the appellate court system, promoting the consistent and rational development of law, and facilitating the identification and implementation of system-wide efficiencies.

The division currently has 57 FTE employees.

- Chief Defender, Criminal Appellate Section (CAS) – 1 FTE
- Chief Deputy Defender, CAS – 3 FTE
- Senior Deputy Defenders and Deputy Defenders, CAS – 21.8 FTE
- Deputy Public Defender CAS – 12 FTE
- Chief Defender, Juvenile Appellate Section (JAS) 1 FTE -
- Senior Deputy and Deputy Defender, JAS - 5 FTE
- Deputy Defender, JAS – 1 FTE
- Legal Support Staff – Legal Secretary Supervisor – 1 FTE
- Paralegal – 3 FTE

- Legal Secretary – 7 FTE
- Office Specialist 2 - 1 FTE

## **57 Positions with 56.80 FTE**

### Revenue Sources and Relationships

The Appellate Division is fully supported by General Fund.

### Budget Environment

The workload of the Appellate Division is driven by (1) the number of criminal, parole, juvenile dependency, and termination of parental rights cases referred for appeal; (2) the factual and legal complexity of the appealed cases; and (3) 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.

The Criminal Appellate Section historically receives more than 3,000 to 4,000 case referrals per biennium, with no clear trend observed. Circuit court shutdowns or slowdowns since March 2020 due to the COVID-19 pandemic have decreased the number of cases referred to the Criminal Appellate Section. But that temporary lull has not resulted in a decrease in workload; rather, it has merely allowed the section's attorneys to reduce the historical backlog of cases, which has typically required clients to wait more than seven months (210 days) for an attorney to begin work on their case after the record has been settled. It is unclear when and how the backlog of trial-level cases will resolve, but the Criminal Appellate Section anticipates case referrals will increase to historical levels (and may possibly increase further) when circuit courtrooms resume full operation.

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. Moreover, case referrals to the Juvenile Appellate Section have risen significantly from 135 during the fiscal year ending 2010 to 363 during the fiscal year ending 2019.

Given these considerations, the Criminal Appellate Section does not anticipate major budget impacts in the upcoming biennium while the Juvenile Appellate Section anticipates continued growth and a potential need to add limited resources over time.

## **Appellate Division**

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package reestablishes the Appellate Division budget at current service level by transferring \$24,516,578 General Fund and 56 legislatively authorized position (55.80 FTE) from abolished budget structures as part the agency's reorganization.

### **Pkg No. 803 CSL Deficits**

#### **Package Description**

This package increases General Fund by \$408,925 and authorizes the establishment of one permanent full-time Senior Deputy Defender (1.00 FTE). The package includes \$11,444 of associated services and supplies. The purpose of this package is to augment staffing for appellate representation of financially-eligible parents and children in juvenile dependency cases and termination of parental rights cases.





**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Appellate Division**  
**Cross Reference Number: 40400-300-00-00000**

| <i>Description</i>              | General Fund        | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|---------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                 |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation      | 24,516,578          | -             | -           | -             | -                      | -                        | 24,516,578          |
| <b>Total Revenues</b>           | <b>\$24,516,578</b> | -             | -           | -             | -                      | -                        | <b>\$24,516,578</b> |
| <b>Personal Services</b>        |                     |               |             |               |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | 15,959,083          | -             | -           | -             | -                      | -                        | 15,959,083          |
| Empl. Rel. Bd. Assessments      | 3,238               | -             | -           | -             | -                      | -                        | 3,238               |
| Public Employees' Retire Cont   | 2,733,793           | -             | -           | -             | -                      | -                        | 2,733,793           |
| Pension Obligation Bond         | 924,414             | -             | -           | -             | -                      | -                        | 924,414             |
| Social Security Taxes           | 1,057,197           | -             | -           | -             | -                      | -                        | 1,057,197           |
| Unemployment Assessments        | 10,913              | -             | -           | -             | -                      | -                        | 10,913              |
| Worker's Comp. Assess. (WCD)    | 2,568               | -             | -           | -             | -                      | -                        | 2,568               |
| Mass Transit Tax                | 95,754              | -             | -           | -             | -                      | -                        | 95,754              |
| Flexible Benefits               | 2,157,400           | -             | -           | -             | -                      | -                        | 2,157,400           |
| Reconciliation Adjustment       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Personal Services</b>  | <b>\$22,944,360</b> | -             | -           | -             | -                      | -                        | <b>\$22,944,360</b> |
| <b>Services &amp; Supplies</b>  |                     |               |             |               |                        |                          |                     |
| Instate Travel                  | 24,346              | -             | -           | -             | -                      | -                        | 24,346              |
| Out of State Travel             | 5,782               | -             | -           | -             | -                      | -                        | 5,782               |
| Employee Training               | 69,188              | -             | -           | -             | -                      | -                        | 69,188              |
| Publicity and Publications      | 3,616               | -             | -           | -             | -                      | -                        | 3,616               |
| Professional Services           | 1,269,933           | -             | -           | -             | -                      | -                        | 1,269,933           |
| IT Professional Services        | 144,909             | -             | -           | -             | -                      | -                        | 144,909             |
| Attorney General                | 32,424              | -             | -           | -             | -                      | -                        | 32,424              |

\_\_\_\_ Agency Request  
 2021-23 Biennium

\_\_\_\_ Governor's Budget  
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\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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           |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                     |               |             |               |                        |                          |                     |
| Dues and Subscriptions               | 11,464              | -             | -           | -             | -                      | -                        | 11,464              |
| Expendable Prop 250 - 5000           | 10,556              | -             | -           | -             | -                      | -                        | 10,556              |
| <b>Total Services &amp; Supplies</b> | <b>\$1,572,218</b>  | -             | -           | -             | -                      | -                        | <b>\$1,572,218</b>  |
| <b>Total Expenditures</b>            |                     |               |             |               |                        |                          |                     |
| Total Expenditures                   | 24,516,578          | -             | -           | -             | -                      | -                        | 24,516,578          |
| <b>Total Expenditures</b>            | <b>\$24,516,578</b> | -             | -           | -             | -                      | -                        | <b>\$24,516,578</b> |
| <b>Ending Balance</b>                |                     |               |             |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Positions</b>               |                     |               |             |               |                        |                          |                     |
| Total Positions                      |                     |               |             |               |                        |                          | 56                  |
| <b>Total Positions</b>               | -                   | -             | -           | -             | -                      | -                        | <b>56</b>           |
| <b>Total FTE</b>                     |                     |               |             |               |                        |                          |                     |
| Total FTE                            |                     |               |             |               |                        |                          | 55.80               |
| <b>Total FTE</b>                     | -                   | -             | -           | -             | -                      | -                        | <b>55.80</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 408,925          | -             | -           | -             | -                      | -                        | 408,925          |
| <b>Total Revenues</b>                | <b>\$408,925</b> | -             | -           | -             | -                      | -                        | <b>\$408,925</b> |
| <b>Personal Services</b>             |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 287,496          | -             | -           | -             | -                      | -                        | 287,496          |
| Empl. Rel. Bd. Assessments           | 58               | -             | -           | -             | -                      | -                        | 58               |
| Public Employees' Retire Cont        | 49,248           | -             | -           | -             | -                      | -                        | 49,248           |
| Social Security Taxes                | 21,243           | -             | -           | -             | -                      | -                        | 21,243           |
| Worker's Comp. Assess. (WCD)         | 46               | -             | -           | -             | -                      | -                        | 46               |
| Flexible Benefits                    | 38,640           | -             | -           | -             | -                      | -                        | 38,640           |
| Reconciliation Adjustment            | 750              | -             | -           | -             | -                      | -                        | 750              |
| <b>Total Personal Services</b>       | <b>\$397,481</b> | -             | -           | -             | -                      | -                        | <b>\$397,481</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Instate Travel                       | 595              | -             | -           | -             | -                      | -                        | 595              |
| Employee Training                    | 2,684            | -             | -           | -             | -                      | -                        | 2,684            |
| Publicity and Publications           | 93               | -             | -           | -             | -                      | -                        | 93               |
| Professional Services                | 3,532            | -             | -           | -             | -                      | -                        | 3,532            |
| IT Professional Services             | 3,400            | -             | -           | -             | -                      | -                        | 3,400            |
| Dues and Subscriptions               | 150              | -             | -           | -             | -                      | -                        | 150              |
| Expendable Prop 250 - 5000           | 990              | -             | -           | -             | -                      | -                        | 990              |
| <b>Total Services &amp; Supplies</b> | <b>\$11,444</b>  | -             | -           | -             | -                      | -                        | <b>\$11,444</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**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        |
|-----------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Total Expenditures</b>   |                  |               |             |               |                        |                          |                  |
| Total Expenditures          | 408,925          | -             | -           | -             | -                      | -                        | 408,925          |
| <b>Total Expenditures</b>   | <b>\$408,925</b> | -             | -           | -             | -                      | -                        | <b>\$408,925</b> |
| <b>Ending Balance</b>       |                  |               |             |               |                        |                          |                  |
| Ending Balance              | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b> | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Positions</b>      |                  |               |             |               |                        |                          |                  |
| Total Positions             |                  |               |             |               |                        |                          | 1                |
| <b>Total Positions</b>      | -                | -             | -           | -             | -                      | -                        | <b>1</b>         |
| <b>Total FTE</b>            |                  |               |             |               |                        |                          |                  |
| Total FTE                   |                  |               |             |               |                        |                          | 1.00             |
| <b>Total FTE</b>            | -                | -             | -           | -             | -                      | -                        | <b>1.00</b>      |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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 - CAS   | 40      | PF       | 1       | 1.00 | 24   | 9    | 16702 | SAL     | 400,848    | -  | -  | -  | 400,848 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 130,296    | -  | -  | -  | 130,296 |
| 0000231         | WDM D9433 AP   | CHIEF DEPUTY DEFENDER  | 39      | PF       | 1       | 1.00 | 24   | 9    | 15907 | SAL     | 381,768    | -  | -  | -  | 381,768 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 126,751    | -  | -  | -  | 126,751 |
| 0000233         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000234         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24   | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0000236         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000237         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000238         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000239         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PP       | 1       | 0.80 | 19.2 | 7    | 13846 | SAL     | 265,843    | -  | -  | -  | 265,843 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 98,162     | -  | -  | -  | 98,162  |
| 0000240         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000241         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 3    | 11420 | SAL     | 274,080    | -  | -  | -  | 274,080 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 106,661    | -  | -  | -  | 106,661 |
| 0000242         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000243         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 3    | 11420 | SAL     | 274,080    | -  | -  | -  | 274,080 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 106,661    | -  | -  | -  | 106,661 |
| 0000244         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 6    | 13192 | SAL     | 316,608    | -  | -  | -  | 316,608 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 114,645    | -  | -  | -  | 114,645 |
| 0000246         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0002231         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0002233         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24   | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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     | 101,053    | -  | -  | -  | 101,053 |
| 0002234         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 4    | 9102  | SAL     | 218,448    | -  | -  | -  | 218,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 92,875     | -  | -  | -  | 92,875  |
| 0002235         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0002237         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0002238         | WDR D9431 AP   | DEPUTY DEFENDER 2          | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0002239         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 3    | 8688  | SAL     | 208,512    | -  | -  | -  | 208,512 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 90,413     | -  | -  | -  | 90,413  |
| 0002240         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER     | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0004203         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER     | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0008001         | WDR D9403 AP   | OFFICE SPECIALIST 2        | 16      | PF       | 1       | 1.00 | 24  | 9    | 4884  | SAL     | 117,216    | -  | -  | -  | 117,216 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 67,790     | -  | -  | -  | 67,790  |
| 0013001         | WDR D9425 AP   | LEGAL SECRETARY            | 18      | PF       | 1       | 1.00 | 24  | 5    | 4434  | SAL     | 106,416    | -  | -  | -  | 106,416 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 65,114     | -  | -  | -  | 65,114  |
| 0013002         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0014004         | WDR D9425 AP   | LEGAL SECRETARY            | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0014006         | WDM D9426 AP   | LEGAL SECRETARY SUPERVISOR | 22      | PF       | 1       | 1.00 | 24  | 9    | 6543  | SAL     | 157,032    | -  | -  | -  | 157,032 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 77,657     | -  | -  | -  | 77,657  |
| 0014008         | WDR D9425 AP   | LEGAL SECRETARY            | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0014017         | WDM D9433 AP   | CHIEF DEPUTY DEFENDER      | 39      | PF       | 1       | 1.00 | 24  | 9    | 15907 | SAL     | 381,768    | -  | -  | -  | 381,768 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 126,751    | -  | -  | -  | 126,751 |
| 0014018         | WDR D9431 AP   | DEPUTY DEFENDER 2          | 38      | PF       | 1       | 1.00 | 24  | 4    | 11979 | SAL     | 287,496    | -  | -  | -  | 287,496 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 109,235    | -  | -  | -  | 109,235 |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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      |
| 0014020         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014021         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 6    | 13192 | SAL     | 316,608    | -  | -  | -  | 316,608 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 114,645    | -  | -  | -  | 114,645 |
| 0014024         | WDM D9433 AP   | CHIEF DEPUTY DEFENDER  | 39      | PF       | 1       | 1.00 | 24  | 9    | 15907 | SAL     | 381,768    | -  | -  | -  | 381,768 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 126,751    | -  | -  | -  | 126,751 |
| 0014025         | WDR D9425 AP   | LEGAL SECRETARY        | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0014027         | WDR D9428 AP   | PARALEGAL              | 19      | PF       | 1       | 1.00 | 24  | 9    | 5935  | SAL     | 142,440    | -  | -  | -  | 142,440 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 74,041     | -  | -  | -  | 74,041  |
| 0014028         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014032         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014047         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24  | 4    | 9102  | SAL     | 218,448    | -  | -  | -  | 218,448 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 92,875     | -  | -  | -  | 92,875  |
| 0014048         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014050         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014051         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014057         | WDR D9425 AP   | LEGAL SECRETARY        | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0015999         | WDR D9425 AP   | LEGAL SECRETARY        | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 4040001         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 4040003         | WDR D9428 AP   | PARALEGAL              | 19      | PF       | 1       | 1.00 | 24  | 9    | 5935  | SAL     | 142,440    | -  | -  | -  | 142,440 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 74,041     | -  | -  | -  | 74,041  |
| 9000245         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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     | 123,830           | -  | -  | -  | 123,830           |
| 9002236                        | WDR D9430 AP   | DEPUTY DEFENDER 1   | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448           | -  | -  | -  | 251,448           |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 101,053           | -  | -  | -  | 101,053           |
| 9014007                        | WDR D9425 AP   | LEGAL SECRETARY     | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192           | -  | -  | -  | 129,192           |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 70,758            | -  | -  | -  | 70,758            |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 13,715,971        | -  | -  | -  | 13,715,971        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 5,156,223         | -  | -  | -  | 5,156,223         |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>18,872,194</b> | -  | -  | -  | <b>18,872,194</b> |



**PIC100 - Position Budget Report**

**Juvenile Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-03-00-00000  
Legislatively Adopted 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 D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 3    | 11420 | SAL     | 274,080          | -  | -  | -  | 274,080          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 106,661          | -  | -  | -  | 106,661          |
| 0014022                        | WDM D9436 AP   | CHIEF DEFENDER - JAS   | 39      | PF       | 1       | 1.00 | 24  | 9    | 15907 | SAL     | 381,768          | -  | -  | -  | 381,768          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 126,751          | -  | -  | -  | 126,751          |
| 0014023                        | WDR D9428 AP   | PARALEGAL              | 19      | PF       | 1       | 1.00 | 24  | 6    | 5128  | SAL     | 123,072          | -  | -  | -  | 123,072          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 69,241           | -  | -  | -  | 69,241           |
| 0014029                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 0014030                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 0014031                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 0014049                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 2330301                        | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24  | 4    | 11979 | SAL     | 287,496          | -  | -  | -  | 287,496          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 109,235          | -  | -  | -  | 109,235          |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 2,530,608        | -  | -  | -  | 2,530,608        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 907,208          | -  | -  | -  | 907,208          |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>3,437,816</b> | -  | -  | -  | <b>3,437,816</b> |



## **Trial Criminal Division**

### **Program Description**

The Trial Criminal Division is a non-staffed account used to track and fund amounts paid to trial-level contract providers for adult criminal trial level services.

Historically, funds from this account were appropriated pursuant to a fixed-fee per case contract model, in which contractors' compensation was predicated upon how many cases they would accept, with no limits on the number of cases an attorney could handle while providing legally adequate standards of representation. As previously noted, this model was strongly criticized by the Sixth Amendment Center report, which found that it incentivized unconstitutional representation.

In response, the PDSC developed a new contracting model to align with constitutional standards. Under this new model, which went into effect, January 1, 2021, public defense contracts are issued principally pursuant to two-year contracts under which compensation is paid on a FTE caseload model, in which contractors are paid a monthly rate per attorney to provide representation for a caseload, or a portion of a caseload, with rates varying depending on whether the jurisdiction is in an urban or rural area. The contracts are negotiated by the agency and approved by the Commission. Contract management rests with the agency.

This budget cycle, FTE rates for urban jurisdictions are all between \$205,000 to \$211,150, with non-urban rates between \$190,000 to \$195,700. These rates not only include funds for attorney compensation, but for the full range of overhead costs, including rent and staff compensation. Moreover, each attorney is required to have at least .5 FTE in support staff, which is covered by the contract. Each contract includes funds for the total number of attorney FTE, with costs for treatment court legal services and investigation supplemented as needed in each jurisdiction.

Each FTE contract attorney is obligated to take an annual caseload consistent with 115% of the 1973 ABA caseload standards, which provide that an attorney can handle 400 misdemeanors per year or 150 felonies per year, thus obligating our attorneys to provide legal services in 460 misdemeanors per year, 173 felonies per year, or some combination thereof. In 2018, the legislature appropriated funds for the ABA to develop data-informed Oregon specific caseload standards. The agency continues to work with the ABA, accounting firm Moss Adams, and expects caseload recommendations this summer/fall. The ABA is also developing new national caseload standards that will replace the 1973 standards.

The agency contracts with non-profit public defender offices, law firms, consortia of attorneys, and sole practitioners. As of January 1, 2021, there were 78 contracts, covering all 36 counties, for the provision of public defense representation. The contracts vary with respect to the types and number of cases covered. The contracts range from “specialty contracts” (limited to specific case types) to contracts that include representation in virtually all case types for which state-paid counsel is mandated. Some current contracts administered under this Division include both adult criminal and juvenile trial-level services, but going forward, the agency intends to separate juvenile services from both an accounting and contractual standpoint so that those funds can be better captured in the Juvenile Trial Division.

Funds needed for this account over the past three years are as follows:

2018: \$110,534,643

2019: \$106,130,034

2020: \$113,461,724

#### Revenue Sources and Relationships

The Trial Criminal Level account is fully supported by General Fund.

#### Budget Environment

The Trial Criminal Level Division’s budget needs are responsive to external factors beyond the agency’s control. For example, if a prosecuting authority initiates a case for which public defense services are eligible, the agency must procure those legal services. Similarly, if a person elects to appeal a court decision, or if a person initiates post-conviction or habeas corpus proceedings, the agency must procure those legal services as well.

The funds needed for trial-level contract attorney services have increased over the past biennium. As described, the agency moved to a new contracting model in January 2021. Although intended to be revenue neutral, this contract model shift has increased the funds needed to secure public defense contract services statewide.

Additionally, there have been two trends that have increased funds needed for this division. The first is the United States Supreme Court's decision in *Ramos v. Louisiana*, which invalidated Oregon's practice of non-unanimous jury verdicts. Several hundred cases were sent back to trial courts for new trials from Oregon's appellate courts. At the same time, several hundred people have filed petitions for post-conviction relief, asserting that their underlying conviction was the product of the ineffective assistance of counsel. The agency entered into a short-term contract with the Lewis and Clark Criminal Justice Reform Clinic to coordinate litigation and expand capacity for our post-conviction contractor.

The second trend has been the increase in habeas corpus petitions filed as a result of the pandemic. A person in custody can bring claims asserting that their carceral conditions are unconstitutional, and one of the bases may be that they are not receiving appropriate medical care. When such claims are asserted, the agency is mandated to provide public defense services. Several hundred petitioners in Oregon's Department of Corrections have brought habeas corpus petitions, requiring the agency to enter into short-term contracts with attorneys to cover these cases.

Additionally, the agency anticipates a growing need for funds for this division following the publication of the forthcoming ABA caseload study. Current caseload standards are significantly outdated, and the PDSC is committed to establishing data-informed caseload standards. The PDSC will stay in close communication with LFO regarding the findings of the study and any contractor caseload limit changes proposed by the ABA study.

## **Trial Criminal Division**

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Trial Criminal Division budget at current service level by transferring \$255,804,275 General Fund from abolished budget structures as part the reorganization of the agency's budgetary structures. The Division's budget is comprised exclusively of services and supplies, expended as Professional Services.

Budget Instructions: PDSC is directed to move Trial Criminal contracts to a biennial or biennial fiscal year contracting model beginning with the 2023-25 biennium. The agency has historically let procurement contracts on a two calendar year basis which resulted in a misalignment with the biennial budget.

Budget Instructions: By July 1, 2022, PDSC is to begin the procurement of trial-level representation to parents in juvenile dependency cases and termination of parental rights cases as contracts separate and distinct from Trial Criminal procurement.

### **Pkg No. 803 CSL Deficits**

#### **Package Description**

This package increases General Fund by \$905,645 for Professional Services to fully fund the current service level Trial Criminal Division expenses based on contract and contract amendment costs, as of May 2021.

### **Pkg No. 820 General Fund Holdback**

#### **Package Description**

This package reduces General Fund by \$70,250,989 for Professional Services. The General Fund held back in this package will be placed in a special purpose appropriation (SPA) appropriated to the Emergency Board for the Public Defense Services Commission. The holdback of General Fund is deemed necessary as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and therefore the Legislature is unable to request the unscheduling of agency funds.

#### **Budget Note:**

The Public Defense Services Commission is directed to report to the Joint Committee on Ways and Means during the Legislative Session in 2022, and quarterly thereafter to the Legislative Emergency Board, on the Commission's restructuring and modernization efforts. The release of special purpose appropriation to the Commission is contingent upon the Commission's satisfactory progress, as determined by the Legislature and/or the Legislative Emergency Board, in executing the Legislative direction in HB 5030 budget report, and as related to Legislative expectations regarding the restructuring, modernization, financial controls, quality management, performance metrics, and governance of the agency. Reporting is to also include, but is not limited to, updated caseload and financial forecasts; procurement activities, including contract amendments and the alignment of contracting with the biennial budget process as well as the

separation of adult criminal and juvenile trial-level contracts; and human resources activities, including the hiring of positions, staff turnover, unbudgeted position actions, compensation plan changes, and staff morale.





**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Trial Criminal 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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Trial Criminal 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            |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |             |               |                        |                          |                      |
| General Fund Appropriation           | 255,804,275          | -             | -           | -             | -                      | -                        | 255,804,275          |
| <b>Total Revenues</b>                | <b>\$255,804,275</b> | -             | -           | -             | -                      | -                        | <b>\$255,804,275</b> |
| <b>Services &amp; Supplies</b>       |                      |               |             |               |                        |                          |                      |
| Professional Services                | 255,804,275          | -             | -           | -             | -                      | -                        | 255,804,275          |
| <b>Total Services &amp; Supplies</b> | <b>\$255,804,275</b> | -             | -           | -             | -                      | -                        | <b>\$255,804,275</b> |
| <b>Total Expenditures</b>            |                      |               |             |               |                        |                          |                      |
| Total Expenditures                   | 255,804,275          | -             | -           | -             | -                      | -                        | 255,804,275          |
| <b>Total Expenditures</b>            | <b>\$255,804,275</b> | -             | -           | -             | -                      | -                        | <b>\$255,804,275</b> |
| <b>Ending Balance</b>                |                      |               |             |               |                        |                          |                      |
| Ending Balance                       | -                    | -             | -           | -             | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | -                    | -             | -           | -             | -                      | -                        | -                    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**Cross Reference Name: Trial Criminal 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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 905,645          | -             | -           | -             | -                      | -                        | 905,645          |
| <b>Total Revenues</b>                | <b>\$905,645</b> | -             | -           | -             | -                      | -                        | <b>\$905,645</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Professional Services                | 905,645          | -             | -           | -             | -                      | -                        | 905,645          |
| <b>Total Services &amp; Supplies</b> | <b>\$905,645</b> | -             | -           | -             | -                      | -                        | <b>\$905,645</b> |
| <b>Total Expenditures</b>            |                  |               |             |               |                        |                          |                  |
| Total Expenditures                   | 905,645          | -             | -           | -             | -                      | -                        | 905,645          |
| <b>Total Expenditures</b>            | <b>\$905,645</b> | -             | -           | -             | -                      | -                        | <b>\$905,645</b> |
| <b>Ending Balance</b>                |                  |               |             |               |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 820 - General Fund Holdback**

**Cross Reference Name: Trial Criminal 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             |
|--------------------------------------|-----------------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                      |                       |               |             |               |                        |                          |                       |
| General Fund Appropriation           | (70,250,989)          | -             | -           | -             | -                      | -                        | (70,250,989)          |
| <b>Total Revenues</b>                | <b>(\$70,250,989)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$70,250,989)</b> |
| <b>Services &amp; Supplies</b>       |                       |               |             |               |                        |                          |                       |
| Professional Services                | (70,250,989)          | -             | -           | -             | -                      | -                        | (70,250,989)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$70,250,989)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$70,250,989)</b> |
| <b>Total Expenditures</b>            |                       |               |             |               |                        |                          |                       |
| Total Expenditures                   | (70,250,989)          | -             | -           | -             | -                      | -                        | (70,250,989)          |
| <b>Total Expenditures</b>            | <b>(\$70,250,989)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$70,250,989)</b> |
| <b>Ending Balance</b>                |                       |               |             |               |                        |                          |                       |
| Ending Balance                       | -                     | -             | -           | -             | -                      | -                        | -                     |
| <b>Total Ending Balance</b>          | <b>-</b>              | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>              |

## NRE Division

### Program Description

The Non-Routine Expense Division is a non-staffed account used to track and fund non-routine case-related expenses that require agency pre-authorization before being paid. Non-routine expenses are defined in the agency's payment policy as expenses that are not "routine." Those include a wide variety of non-attorney expenses, such as transcriptionists, investigators, mitigators, social workers, psychologists, polygraphers, and forensic experts, such as firearm experts, arson experts, DNA experts, medical experts, and interpreter services that fall outside regular, routine case-mandated expenses.

The difference between ordinary court-mandated expenses and non-routine expenses is that non-routine expenses must be approved by the agency in writing before any service can be performed on behalf of a public defense client. These expenses are of a higher cost value to the agency. The agency relies upon its payment policy, adopted by the PDSC, in evaluating NRE requests. The agency reviews the NRE and either approves in full, in part, or denies the request. If the request is approved in part or denied, a written explanation is provided. The attorney can then appeal the agency's decision to the presiding judge of the circuit court in which the NRE arose.

This account includes the agencies funding for nonroutine expenses associated with all trial and appellate representation statewide. Over the past three years, the total NREs reviewed by the agency, and the total funds needed for this account are as follows:

| Service Type                  | 2018        | 2019        | 2020        |
|-------------------------------|-------------|-------------|-------------|
| Polygraph examinations        | \$338,801   | \$273,025   | \$159,618   |
| Psychology/psychiatry         | \$8,240,035 | \$8,852,416 | \$9,127,846 |
| Mitigation                    | \$470,268   | \$368,221   | \$340,041   |
| Paralegal                     | \$481,638   | \$429,715   | \$254,054   |
| Other public defense services | \$454,083   | \$445,423   | \$407,504   |
| Other expert fees             | \$3,361,024 | \$4,474,452 | \$3,705,138 |
| Covid – habeas corpus         | --          | --          | \$233,334   |
| Interpreter                   | \$368,133   | \$368,067   | \$436,640   |
| Transcription                 | \$420,441   | \$394,461   | \$436,640   |
| Investigation                 | \$4,310,886 | \$4,768,717 | \$5,642,718 |
| Translation                   | \$77,493    | \$101,504   | \$125,522   |

|                                     |              |              |              |
|-------------------------------------|--------------|--------------|--------------|
| Travel time – other expert          | \$157,751    | \$192,832    | \$92,591     |
| Travel time – interpreter           | \$62,536     | \$51,176     | \$33,971     |
| Travel time – mitigation            | \$44,270     | \$45,416     | \$13,631     |
| Travel time – psychology/psychiatry | \$427,459    | \$496,082    | \$434,278    |
| Travel time – investigation         | \$915,886    | \$973,802    | \$419,468    |
| TOTAL                               | \$20,130,704 | \$22,236,309 | \$21,748,406 |

### Revenue Sources and Relationships

The NRE account is fully supported by the General Fund.

### Budget Environment

The amount of non-routine expenses incurred in any time period is driven by attorney caseload and workload and, similarly to court-mandated expenses. Over the past year, these expenditures have been lower than normal due to the impact of Covid-19 on the number of cases going to trial (often the work funded by NREs is tied to preparation for trial). Given the state of vaccinations, and indicators from trial courts that normal operations will return this fall, the agency anticipates that the number of requests will rise to previous levels once courts become capable of conducting trials this fall. Additionally, when a NRE is authorized, it is valid for two years from the date of issuance. The agency anticipates having to pay out on already authorized NREs once trials resume. Finally, the agency’s new contracting model may result in a further increase in NREs as lawyers who are now subject to maximum caseloads begin to spend more time, effort and money—appropriately—in defending each individual case. The precise impact of these influences is impossible to predict at this time.

## **NRE Division**

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Non-Routine Expenses budget at current service level by transferring \$62,751,518 General Fund from abolished budget structures as part the agency reorganization. The Division's budget is comprised exclusively of services and supplies, expended as Professional Services.

The current service level includes \$917,915 General Fund for interpreter and investigator rate increases approved by the Emergency Board in April of 2020 (Item #11). However, PDSC made the administrative decision to only provide a rate increase to investigators. The hourly rate for investigators in non-capital cases increased from \$34 to \$40 per hour, resulting in a 17.6% increase.

Budget Instructions: PDSC is directed to move Non-Routine Expenses to a biennial billing model beginning with the 2023-25 biennium.

### **Pkg No. 803 CSL Deficits**

#### **Package Description**

This package reduces the Division's Professional Services budget by \$4,533,474 General Fund to reconcile current service level funding with forecasted expenses as of May 2021.

### **Pkg No. 820 General Fund Holdback**

#### **Package Description**

This package reduces the Division's Professional Services budget by \$14,554,511 General Fund. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and therefore the Legislature is unable to request the unscheduling of agency funds.





**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Non-Routine 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           |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation           | 62,751,518          | -             | -           | -             | -                      | -                        | 62,751,518          |
| <b>Total Revenues</b>                | <b>\$62,751,518</b> | -             | -           | -             | -                      | -                        | <b>\$62,751,518</b> |
| <b>Services &amp; Supplies</b>       |                     |               |             |               |                        |                          |                     |
| Professional Services                | 62,751,518          | -             | -           | -             | -                      | -                        | 62,751,518          |
| <b>Total Services &amp; Supplies</b> | <b>\$62,751,518</b> | -             | -           | -             | -                      | -                        | <b>\$62,751,518</b> |
| <b>Total Expenditures</b>            |                     |               |             |               |                        |                          |                     |
| Total Expenditures                   | 62,751,518          | -             | -           | -             | -                      | -                        | 62,751,518          |
| <b>Total Expenditures</b>            | <b>\$62,751,518</b> | -             | -           | -             | -                      | -                        | <b>\$62,751,518</b> |
| <b>Ending Balance</b>                |                     |               |             |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -             | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**Cross Reference Name: Non-Routine 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            |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |             |               |                        |                          |                      |
| General Fund Appropriation           | (4,533,474)          | -             | -           | -             | -                      | -                        | (4,533,474)          |
| <b>Total Revenues</b>                | <b>(\$4,533,474)</b> | -             | -           | -             | -                      | -                        | <b>(\$4,533,474)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |             |               |                        |                          |                      |
| Professional Services                | (4,533,474)          | -             | -           | -             | -                      | -                        | (4,533,474)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$4,533,474)</b> | -             | -           | -             | -                      | -                        | <b>(\$4,533,474)</b> |
| <b>Total Expenditures</b>            |                      |               |             |               |                        |                          |                      |
| Total Expenditures                   | (4,533,474)          | -             | -           | -             | -                      | -                        | (4,533,474)          |
| <b>Total Expenditures</b>            | <b>(\$4,533,474)</b> | -             | -           | -             | -                      | -                        | <b>(\$4,533,474)</b> |
| <b>Ending Balance</b>                |                      |               |             |               |                        |                          |                      |
| Ending Balance                       | -                    | -             | -           | -             | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | -                    | -             | -           | -             | -                      | -                        | -                    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 820 - General Fund Holdback**

**Cross Reference Name: Non-Routine 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             |
|--------------------------------------|-----------------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                      |                       |               |             |               |                        |                          |                       |
| General Fund Appropriation           | (14,554,511)          | -             | -           | -             | -                      | -                        | (14,554,511)          |
| <b>Total Revenues</b>                | <b>(\$14,554,511)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$14,554,511)</b> |
| <b>Services &amp; Supplies</b>       |                       |               |             |               |                        |                          |                       |
| Professional Services                | (14,554,511)          | -             | -           | -             | -                      | -                        | (14,554,511)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$14,554,511)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$14,554,511)</b> |
| <b>Total Expenditures</b>            |                       |               |             |               |                        |                          |                       |
| Total Expenditures                   | (14,554,511)          | -             | -           | -             | -                      | -                        | (14,554,511)          |
| <b>Total Expenditures</b>            | <b>(\$14,554,511)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$14,554,511)</b> |
| <b>Ending Balance</b>                |                       |               |             |               |                        |                          |                       |
| Ending Balance                       | -                     | -             | -           | -             | -                      | -                        | -                     |
| <b>Total Ending Balance</b>          | <b>-</b>              | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>              |



## **Court Mandated Division**

### **Program Description**

The Court Mandated Expense Division is a non-staffed accounting division used to track and fund amounts paid for certain routine court-mandated case-related expenses that do not require pre-authorization for billing, as well as for attorney services that are not billed under a normal contract.

The types of routine expenses that do not require pre-authorization to bill are specifically defined by the PDSC Payment Policy to include the following:

- Discovery
- Interpreter services
- Medical, school, DMV, and other similar records (up to \$300)
- 911 Recordings and Emergency Communication Recording Logs
- Telephone charges
- Photocopying and scanning
- Fax charges
- Routine mileage and parking
- Postage
- Service of process
- Lay witness and mileage

The second category of expenses are for attorney services not billed under a typical contract. Such services are occasionally necessary to avoid conflicts of interest in multi-defendant cases, to fill the gap needed by contractors being at capacity, or to fill gaps when contract attorneys lack the requisite qualifications needed to handle a case. In those instances, the agency typically retains pre-qualified counsel on an hourly basis at a normal rate of \$75/hour, with a higher rate of \$105/hour for murder cases. On rare occasions, if it is not possible to identify an attorney to take normal cases at \$75/hour, the agency may increase the rate, but in no event beyond \$105/hour.

The total funds needed for this account, over the past three years, are as follows:

| Service Type                 | 2018        | 2019        | 2020        |
|------------------------------|-------------|-------------|-------------|
| Attorney fees – non-contract | \$4,275,797 | \$4,247,514 | \$4,328,431 |
| Transcription                | \$1,072,154 | \$1,125,936 | \$871,465   |
| Translation                  | \$37,013    | \$21,461    | \$31,112    |
| Travel time – attorney       | \$298,462   | \$297,157   | \$198,385   |
| PCR attorney training        | --          | --          | \$995       |
| TOTAL                        | \$5,683,426 | \$5,692,068 | \$5,430,387 |

Revenue Sources and Relationships

The Court Mandated Expenses account is supported by the General Fund and Other Funds. Other funds for the Division come from the Application Contribution Fund (ACP), which is funded by administrative fees (\$20 per application) collected from individuals seeking public defense services, along with any contribution amount toward the cost of their public defense services. The PDSC establishes policy on what contribution amounts public defense clients are required to pay.

The Revenue from ACP Fund is deposited in the Public Defense Services Account, pursuant to ORS 151.225(3). Currently, ACP revenue funds verification positions at OJD and 0 FTE positions at PDSC.

Budget Environment

Like most of the agency’s other expenditures, the amount of routine expenses and non-contract legal services in any biennium is primarily driven by external drivers and outside the control of the agency, including the volume of cases charged. Other factors that can affect the volume of such expenditures include changes in the agency’s contracting practices or changes in law. These include the agency’s new contracting model, which imposes caseload limitations and may necessitate the need for a greater use of non-contract attorney providers.

As noted, the Covid-19 pandemic has also caused an increase in *habeas corpus* petitions and the significant increase in post-conviction relief (PCR) petitions due to *Ramos v. Louisiana* has PCR contractors at near capacity already, with seven months remaining in the contract cycle. Finally, with a large backlog of criminal cases attributable to the pandemic and the limited workflow of trial courts, and the anticipation of resuming regular, in-person trial practice potentially this fall, the agency anticipates more cases will flow to non-contract attorneys than in years past. The precise impact of these considerations, however, is impossible to predict with accuracy at this time.

## **Court Mandated Division**

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Court Mandated Expenses budget at current service level by transferring \$20,025,025 General Fund and \$4,449,667 Other Funds expenditure limitation for the ACP, from abolished budget structures as part the agency reorganization. The Division's budget is comprised exclusively of services and supplies, expended as Professional Services. This package also consolidates ACP revenues into a single program. This revenue is used for two purposes: (a) a special payment to OJD to support program Verification Specialist positions (\$3,591,305); and (b) to fund a portion of Court Mandated expenses (\$858,362). ACP revenues will no longer be used to fund PDSC personnel costs, which have been fund shifted from Other Funds to General Fund.

### **Pkg No. 803 CSL Deficits**

#### **Package Description**

This package reduces General Fund by \$16,487 for Professional Services in order to reconcile current service level funding with forecasted expenditures as of May 2021.

### **Pkg No. 820 General Fund Holdback**

#### **Package Description**

This package reduces General Fund by \$5,002,135 for Professional Services. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and therefore the Legislature is unable to request the unscheduling of agency funds.





**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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           |
|--------------------------------------|---------------------|---------------|--------------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |                    |               |                        |                          |                     |
| General Fund Appropriation           | 20,025,025          | -             | -                  | -             | -                      | -                        | 20,025,025          |
| Tsfr From Judicial Dept              | -                   | -             | 4,449,667          | -             | -                      | -                        | 4,449,667           |
| <b>Total Revenues</b>                | <b>\$20,025,025</b> | -             | <b>\$4,449,667</b> | -             | -                      | -                        | <b>\$24,474,692</b> |
| <b>Services &amp; Supplies</b>       |                     |               |                    |               |                        |                          |                     |
| Professional Services                | 20,025,025          | -             | 858,122            | -             | -                      | -                        | 20,883,147          |
| Other Services and Supplies          | -                   | -             | 240                | -             | -                      | -                        | 240                 |
| <b>Total Services &amp; Supplies</b> | <b>\$20,025,025</b> | -             | <b>\$858,362</b>   | -             | -                      | -                        | <b>\$20,883,387</b> |
| <b>Special Payments</b>              |                     |               |                    |               |                        |                          |                     |
| Spc Pmt to Judicial Dept             | -                   | -             | 3,591,305          | -             | -                      | -                        | 3,591,305           |
| <b>Total Special Payments</b>        | -                   | -             | <b>\$3,591,305</b> | -             | -                      | -                        | <b>\$3,591,305</b>  |
| <b>Total Expenditures</b>            |                     |               |                    |               |                        |                          |                     |
| Total Expenditures                   | 20,025,025          | -             | 4,449,667          | -             | -                      | -                        | 24,474,692          |
| <b>Total Expenditures</b>            | <b>\$20,025,025</b> | -             | <b>\$4,449,667</b> | -             | -                      | -                        | <b>\$24,474,692</b> |
| <b>Ending Balance</b>                |                     |               |                    |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -                  | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -                  | -             | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**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         |
|--------------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |             |               |                        |                          |                   |
| General Fund Appropriation           | (16,487)          | -             | -           | -             | -                      | -                        | (16,487)          |
| <b>Total Revenues</b>                | <b>(\$16,487)</b> | -             | -           | -             | -                      | -                        | <b>(\$16,487)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |             |               |                        |                          |                   |
| Professional Services                | (16,487)          | -             | -           | -             | -                      | -                        | (16,487)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$16,487)</b> | -             | -           | -             | -                      | -                        | <b>(\$16,487)</b> |
| <b>Total Expenditures</b>            |                   |               |             |               |                        |                          |                   |
| Total Expenditures                   | (16,487)          | -             | -           | -             | -                      | -                        | (16,487)          |
| <b>Total Expenditures</b>            | <b>(\$16,487)</b> | -             | -           | -             | -                      | -                        | <b>(\$16,487)</b> |
| <b>Ending Balance</b>                |                   |               |             |               |                        |                          |                   |
| Ending Balance                       | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | -                 | -             | -           | -             | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 820 - General Fund Holdback**

**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            |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |             |               |                        |                          |                      |
| General Fund Appropriation           | (5,002,135)          | -             | -           | -             | -                      | -                        | (5,002,135)          |
| <b>Total Revenues</b>                | <b>(\$5,002,135)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$5,002,135)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |             |               |                        |                          |                      |
| Professional Services                | (5,002,135)          | -             | -           | -             | -                      | -                        | (5,002,135)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$5,002,135)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$5,002,135)</b> |
| <b>Total Expenditures</b>            |                      |               |             |               |                        |                          |                      |
| Total Expenditures                   | (5,002,135)          | -             | -           | -             | -                      | -                        | (5,002,135)          |
| <b>Total Expenditures</b>            | <b>(\$5,002,135)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$5,002,135)</b> |
| <b>Ending Balance</b>                |                      |               |             |               |                        |                          |                      |
| Ending Balance                       | -                    | -             | -           | -             | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>             |



| Source  | Fund | ORBITS<br>Revenue<br>Acct | 201-2019<br>Actual | 2019-21<br>Legislatively<br>Adopted | 2019-21<br>Estimated | 2021-23           |            |                          |
|---------|------|---------------------------|--------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
|         |      |                           |                    |                                     |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| ACP-OJD | OF   | 1198                      | 3,200,000          | 3,200,000                           | 3,200,000            | 3,591,305         | 3,591,305  | 3,591,305                |
| ACP-OJD | OF   | 1198                      | 872,850            | 872,850                             | 872,850              | 858,362           | 858,362    | 858,362                  |
| TOTAL   |      |                           | 4,072,850          | 4,072,850                           | 4,072,850            | 4,449,667         | 4,449,667  | 4,449,667                |



## **Juvenile Division**

### **Program Description**

The Juvenile Division is a non-staffed account used to track and fund trial-level contractor services in juvenile cases. At present, this account is only funding the agency's PCRCP provider contracts. Moving forward, the agency will segregate amounts paid for juvenile services under existing non-PCRCP contracts and pay them out of this account. It will also enter separate contracts for juvenile and criminal representation in the future. With that transition, this account will also cover funds for non-PCRCP juvenile representation. Such funds will be paid under the agency's new FTE contract model, which has many parallels with the existing PCRCP model.

The PCRCP model provides high-quality, multi-disciplinary trial-level juvenile representation that enhances client outcomes and court processing. It adheres closely to state and national standards for parent and child representation.<sup>1</sup> It was first launched in 2014 as a pilot program in Linn and Yamhill counties in response to statewide concerns over the existing quality of juvenile representation. Since that time, the program has yielded significant measurable successes and has been expanded to ten counties over the following timeline:

2014 – Linn and Yamhill Counties

2016 – Columbia County

2018 – Coos and Lincoln County

2020 – Multnomah County

2021 – Benton, Clatsop, Douglas and Polk Counties.

PCRCP juvenile attorneys represent parents, youth, and children at all stages of trial-level juvenile proceedings. PCRCP also contracts with social work case managers that work as agents of the attorneys in select cases. In 10-15% of cases, providers work as an interdisciplinary defense team to provide clients with additional support and advocacy. The PCRCP model consistently demonstrates that interdisciplinary representation is vital to achieving timely and positive outcomes for children and their families.

<sup>1</sup> The PCRCP includes four key attributes: (1) reasonable attorney workloads and compensation (2) attorney-social work case manager defense teams in 10-15% of cases; (3) enhanced agency oversight and accountability; and (4) regular agency training and program support.

PCRCP has achieved measurable impacts on children and families in its operational counties, including:

- Reducing the use of foster care;
- Reducing time in foster care;
- Expediting permanency for children;
- Improving representation quality at all stages of the case;
- Increasing client engagement and perception of fairness; and
- Stabilizing families by addressing their interrelated needs.

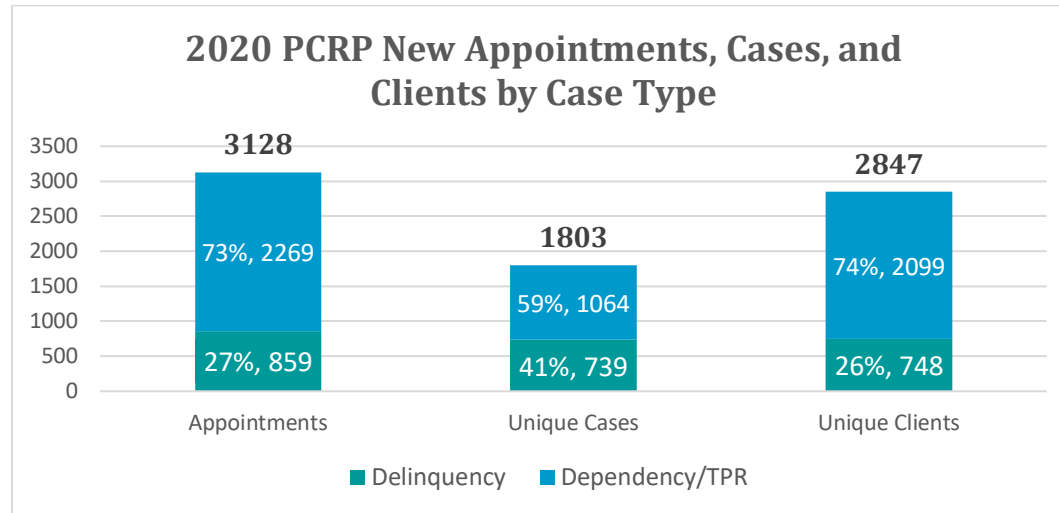
As of January 1, 2021, the PCRCP is contracting with 27.5 FTE case managers. The FTE is divided across 32 case managers and 30 contracts. The PCRCP is contracting with 86.2 FTE attorneys. The 86.2 FTE is divided across 121 attorneys and 22 contracts.

PCRCP attorneys are assigned to represent clients on approximately 33% of juvenile matters statewide. In 2020, 73% of PCRCP appointments were on Juvenile Dependency/Termination of Parental Rights matters, and 27% of appointments were on Juvenile Delinquency matters. Across all case types, 54% of PCRCP clients are youth or children and 45% of PCRCP clients are parents. On Dependency/TPR cases, 38% of PCRCP clients are youth/children, and 62% of PCRCP clients are parents.

As detailed below, PCRCP attorneys received 3,128 new appointments over 1,803 unique cases in 2020<sup>2</sup>. On the 1,803 newly appointed cases the attorneys served 2,847 clients. There is a significant difference between unique cases and unique clients as there are multiple parties on juvenile cases.

<sup>2</sup> This represents *new* appointments and does not incorporate previous case assignments, cases and clients being served.





Revenue Sources and Relationships

The Juvenile Division account is funded through the General Fund and Other Fund. The Other Fund Expense limitation is for Title IV-E reimbursement.

Budget Environment

The agency does not determine the workload for PCRPs contractors. Instead, the workload is driven by various factors, including DHS investigation, DOJ Child Advocacy Section filing practices and case complexity. As is the case with some other types of cases, there is an expectation that such filings will increase as the state relieves COVID restrictions and schools fully reopen.

PCRCP attorney contracts are designed to accommodate reasonable workload fluctuations. While PCRCP Attorneys are contractually obligated to maintain the specified workload FTE, the contract does account for possible fluctuation, specifically +/- 15% of the target workload FTE. When an attorney's reported open caseload has exceeded +/- 15% of the target workload for six consecutive months, the agency and the contractor are contractually entitled to renegotiate the contract appropriately.

PCRCP program expenses have increased since 2014 due in large measure to the expansion of the program into new counties. Given the overall success of the program, it is anticipated that there will be continued growth in PCRCP expenses going forward, but they will be offset in part by lower expenses associated with juvenile representation under the agency's normal contact model.

## **Juvenile Division**

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Juvenile Division budget at current service level by transferring \$21,448,525 General Fund from abolished budget structures as part the agency reorganization.

Budget Instructions: By July 1, 2022, PDSC is to begin the procurement of trial-level representation to parents in juvenile dependency cases and termination of parental rights cases as contacts separate and distinct from Trial Criminal procurement.

### **Pkg No. 802 Interim Actions**

#### **Package Description**

This package reflects federal reimbursement for legal representation of financially eligible parents and children involved in foster care under the PCRCP. Title IV-E funding for PCRCP first become available during the 2019-21 biennium. It is received as Other Funds via a transfer in from DHS.

This package reduces General Fund by \$14,000,000 and increase Other Funds expenditure limitation by \$14,000,000 to reflect the availability of Title IV-E funding as reimbursement for state expenses. A similar action was approved by the Legislature during the 2020 2nd Special Session. However, the amount has increased from \$9,000,000 to \$14,000,000 based upon the most current agency estimate. The legislative intent is to follow a consistent and long-term approach for budgeting Title IV-E funding.

Budget Instructions: PDSC is to apprise the Legislative Fiscal Office of any material change in Tile IV-E funding received from DHS.

### **Pkg No. 803 CSL Deficits**

#### **Package Description**

This package increases General Fund by \$22,899,406 for Professional Services in order to reconcile current service level funding with forecasted expenditures for juvenile trial-level contracts in 26 counties, as of May 2021.

### **Pkg No. 804 PCRPs Deficits**

#### **Package Description**

This package increases General Fund by \$10,421,529 for Professional Services in order to fund the following:

- an administrative decision to expand PCRPs into Benton, Clatsop, Douglas, and Polk counties during the 2019-21 biennium; and
- the carve-out of existing PCRPs counties from trial-level contracts, which may include the Multnomah County expansion.

PDSC's administrative decision to expand into Benton, Clatsop, Douglas, and Polk was undertaken without legislative authorization or the prerequisite of legislative budgetary authorization.

## **Pkg No. 820 General Fund Holdback**

### **Package Description**

This package reduces General Fund by \$10,192,365 for Professional Services. The General Fund held back in this package will be placed in a SPA appropriated to the Emergency Board for PDSC. The holdback of General Fund is deemed necessary as the Commission is statutorily exempt from allotment authorities (ORS 291.232) and therefore the Legislature is unable to request the unscheduling of agency funds.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Juvenile Division**  
**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           |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation           | 21,448,525          | -             | -           | -             | -                      | -                        | 21,448,525          |
| <b>Total Revenues</b>                | <b>\$21,448,525</b> | -             | -           | -             | -                      | -                        | <b>\$21,448,525</b> |
| <b>Services &amp; Supplies</b>       |                     |               |             |               |                        |                          |                     |
| Professional Services                | 21,448,525          | -             | -           | -             | -                      | -                        | 21,448,525          |
| <b>Total Services &amp; Supplies</b> | <b>\$21,448,525</b> | -             | -           | -             | -                      | -                        | <b>\$21,448,525</b> |
| <b>Total Expenditures</b>            |                     |               |             |               |                        |                          |                     |
| Total Expenditures                   | 21,448,525          | -             | -           | -             | -                      | -                        | 21,448,525          |
| <b>Total Expenditures</b>            | <b>\$21,448,525</b> | -             | -           | -             | -                      | -                        | <b>\$21,448,525</b> |
| <b>Ending Balance</b>                |                     |               |             |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -             | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**Cross Reference Name: Juvenile Division**  
**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    |
|--------------------------------------|-----------------------|---------------|---------------------|---------------|------------------------|--------------------------|--------------|
| <b>Revenues</b>                      |                       |               |                     |               |                        |                          |              |
| General Fund Appropriation           | (14,000,000)          | -             | -                   | -             | -                      | -                        | (14,000,000) |
| Tsfr From Human Svcs, Dept of        | -                     | -             | 14,000,000          | -             | -                      | -                        | 14,000,000   |
| <b>Total Revenues</b>                | <b>(\$14,000,000)</b> | <b>-</b>      | <b>\$14,000,000</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Services &amp; Supplies</b>       |                       |               |                     |               |                        |                          |              |
| Professional Services                | (14,000,000)          | -             | 14,000,000          | -             | -                      | -                        | -            |
| <b>Total Services &amp; Supplies</b> | <b>(\$14,000,000)</b> | <b>-</b>      | <b>\$14,000,000</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Total Expenditures</b>            |                       |               |                     |               |                        |                          |              |
| Total Expenditures                   | (14,000,000)          | -             | 14,000,000          | -             | -                      | -                        | -            |
| <b>Total Expenditures</b>            | <b>(\$14,000,000)</b> | <b>-</b>      | <b>\$14,000,000</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Ending Balance</b>                |                       |               |                     |               |                        |                          |              |
| Ending Balance                       | -                     | -             | -                   | -             | -                      | -                        | -            |
| <b>Total Ending Balance</b>          | <b>-</b>              | <b>-</b>      | <b>-</b>            | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>     |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**Cross Reference Name: Juvenile Division**  
**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           |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation           | 22,899,406          | -             | -           | -             | -                      | -                        | 22,899,406          |
| <b>Total Revenues</b>                | <b>\$22,899,406</b> | -             | -           | -             | -                      | -                        | <b>\$22,899,406</b> |
| <b>Services &amp; Supplies</b>       |                     |               |             |               |                        |                          |                     |
| Professional Services                | 22,899,406          | -             | -           | -             | -                      | -                        | 22,899,406          |
| <b>Total Services &amp; Supplies</b> | <b>\$22,899,406</b> | -             | -           | -             | -                      | -                        | <b>\$22,899,406</b> |
| <b>Total Expenditures</b>            |                     |               |             |               |                        |                          |                     |
| Total Expenditures                   | 22,899,406          | -             | -           | -             | -                      | -                        | 22,899,406          |
| <b>Total Expenditures</b>            | <b>\$22,899,406</b> | -             | -           | -             | -                      | -                        | <b>\$22,899,406</b> |
| <b>Ending Balance</b>                |                     |               |             |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -             | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 804 - PCRP Deficit**

**Cross Reference Name: Juvenile Division**  
**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           |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation           | 10,421,529          | -             | -           | -             | -                      | -                        | 10,421,529          |
| <b>Total Revenues</b>                | <b>\$10,421,529</b> | -             | -           | -             | -                      | -                        | <b>\$10,421,529</b> |
| <b>Services &amp; Supplies</b>       |                     |               |             |               |                        |                          |                     |
| Professional Services                | 10,421,529          | -             | -           | -             | -                      | -                        | 10,421,529          |
| <b>Total Services &amp; Supplies</b> | <b>\$10,421,529</b> | -             | -           | -             | -                      | -                        | <b>\$10,421,529</b> |
| <b>Total Expenditures</b>            |                     |               |             |               |                        |                          |                     |
| Total Expenditures                   | 10,421,529          | -             | -           | -             | -                      | -                        | 10,421,529          |
| <b>Total Expenditures</b>            | <b>\$10,421,529</b> | -             | -           | -             | -                      | -                        | <b>\$10,421,529</b> |
| <b>Ending Balance</b>                |                     |               |             |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -             | -                      | -                        | -                   |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 820 - General Fund Holdback**

**Cross Reference Name: Juvenile Division**  
**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             |
|--------------------------------------|-----------------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                      |                       |               |             |               |                        |                          |                       |
| General Fund Appropriation           | (10,192,365)          | -             | -           | -             | -                      | -                        | (10,192,365)          |
| <b>Total Revenues</b>                | <b>(\$10,192,365)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$10,192,365)</b> |
| <b>Services &amp; Supplies</b>       |                       |               |             |               |                        |                          |                       |
| Professional Services                | (10,192,365)          | -             | -           | -             | -                      | -                        | (10,192,365)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$10,192,365)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$10,192,365)</b> |
| <b>Total Expenditures</b>            |                       |               |             |               |                        |                          |                       |
| Total Expenditures                   | (10,192,365)          | -             | -           | -             | -                      | -                        | (10,192,365)          |
| <b>Total Expenditures</b>            | <b>(\$10,192,365)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$10,192,365)</b> |
| <b>Ending Balance</b>                |                       |               |             |               |                        |                          |                       |
| Ending Balance                       | -                     | -             | -           | -             | -                      | -                        | -                     |
| <b>Total Ending Balance</b>          | <b>-</b>              | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>              |



| Source          | Fund | ORBITS<br>Revenue<br>Acct | 201-2019<br>Actual | 2019-21<br>Legislatively<br>Adopted | 2019-21<br>Estimated | 2021-23           |            |                          |
|-----------------|------|---------------------------|--------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
|                 |      |                           |                    |                                     |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| Title IV-E, DHS | OF   | 1100                      | 9,000,000          | 9,000,000                           | 9,000,000            | 14,000,000        | 14,000,000 | 14,000,000               |
| TOTAL           |      |                           | 9,000,000          | 9,000,000                           | 9,000,000            | 14,000,000        | 14,000,000 | 14,000,000               |



## **Admin Services Division**

### **Program Description**

The Administrative Services Division is responsible for the day-to-day operations of the agency, including the negotiating and administering the public defense contracts that provide legal representation for financially eligible persons; the financial management of those contracts; the authorization of non-routine expenses; securing non-contract counsel when contract counsel is unavailable; processing requests and payments for non-contract fees and expenses. It also provides administrative support (accounting, budget development, human resources, information technology, facilities management, and general operations) for the agency. The division has 30 FTE employees, organized into the following sections, all of which employ agency personnel:

#### *Budget*

The section is managed by the Budget and Finance Manager, who reports to the Deputy Director. The section performs accounting services and maintains agency compliance with statewide accounting principles. This unit is also responsible for preparing reports on the agency budget trends for management, stakeholders, and legislative agencies. It advises the executive and deputy directors on agency budget needs. It works with LFO and DAS on agency budget development. It also shares information with the internal auditors to ensure financial accountability. It consists of 3 FTE:

- Budget and Finance Manager (Manager 4) – 1 FTE
- Accountant 4 - 1 FTE
- Financial Analyst 3 – 1 FTE

#### *Accounting*

The section is managed by the Accounts Payable Supervisor, who reports to the Deputy Director. Accounts payable staff process the operating bills agency expenditures. The Division reviews submitted bills for policy compliance, which amount to over 56,000 payment requests per year. It also coordinates with the General Counsel over billing disputes. It consists of 10 FTE:

- Accounts Payable Supervisor (Manager 1) – 1 FTE
- Accountant 3 – 1 FTE
- Accountant 1 – 2 FTE
- Accounting Technician 3 – 5 FTE

- Accounting Technician 2 – 1 FTE

#### *Human Resources*

The section is managed by the HR manager, who reports to the Deputy Director. The section seeks to maximize the productivity and effectiveness of agency employees by providing direction and services to promote a stable and qualified workforce in accordance with state practice as well as federal and state law. This work includes, but is not limited to, the development of policies and procedures, recruitment and retention, performance management, employment record retention, payroll, benefits, leave management, employee development, and training. It consists of 3 FTE:

- HR Manager (Manager 4) – 1 FTE
- HR Analyst – 2 FTE

#### *Procurement*

The section is managed by the Contracts Manager, who reports to the Deputy Director. The Contracts Manager and procurement staff negotiate and administer contracts for the provision of legal services, and additional contracts for non-attorney services. The section is the primary point of contact for trial courts in ensuring public defense clients have counsel, and it works to procure non-contract attorneys as needed. It provides the intake, review, and authorization for all nonroutine expense requests, aside from those elevated to general counsel. It also coordinates with the General Counsel and Trial Program Managers to develop appropriate contract terms. The division consists of 9 FTE:

- Contracts Manager (Manager 4) – 1 FTE
- Contract Analysts (Program Analyst 4) 4 FTE – 1 Limited Duration
- Program Analyst 3 – 1 FTE
- Program Analyst 2 - 1 FTE
- Program Analyst 1 - 1 FTE Limited Duration

### *Facilities Management*

Facilities management has one employee, the facilities manager, who reports to the Deputy Director. The section manages building and non-IT equipment leases and building contracts i.e. janitorial and parking, building management and safety issues. It also ensures safe work environment and ergonomic needs. It consists of 1 FTE:

- Facilities Manager (Procurement Analyst 1) – 1 FTE

### *Information Technology*

This section is managed by the Chief Information Officer, who reports to the deputy director and is responsible for providing overall information technology (IT) support, including Helpdesk, Desktop, Network support, Server and backup support, IT Security and Microsoft 365 administration and maintenance to include email, Teams, SharePoint and OneDrive access for filesharing and online presence.

At present, the agency is dependent on an external contract with the Oregon Judicial Department (OJD) to provide support on many of these services. To assure its independence and avoid any conflicts of interest, the agency, under the guidance of the Chief Information Officer, is developing and implementing a program to meet its IT needs independently of OJD. Over a longer horizon, it is also anticipated that the Chief Information Officer will be responsible for the development of an integrated Financial Case Management System (FCMS) that will allow it to reduce manual data entry through integrations with partner agencies, allow for the ability to manage payment requests in a timely manner, and produce data so caseloads can be monitored more efficiently and analyzed to better understand the services provided to individuals that qualify for counsel. It consists of 4 FTE:

- Chief Information Officer - 1 FTE
- Information Technology Specialist 3 – 1 FTE
- Information Technology Specialist 2 – 2 FTE

**30 Positions with 28.77 FTE**

### Revenue Sources and Relationships

The Administrative Services Division is fully funded by General Fund.

### Budget Environment

The division currently has 30 positions, which is presently sufficient to carry out the necessary functions of the agency. An increase in billings reviewed could lead to additional staffing needs. With new caseload limits for public defense contractors, the agency anticipates it may be required to rely more upon non-contract attorney services, funded by the Court Mandated Caseload Division. There will also likely be fiscal impacts associated with the agency's development of its own IT systems and potentially a new FCMS system. The agency will monitor these issues and report back to LFO.

## **Admin Services Division**

### **Pkg No. 801 Agency Restructure**

#### **Package Description**

This package establishes the Administrative Services Division budget at current service level by transferring \$8,868,366 General Fund and 16 positions (16.00 FTE) from abolished budget structures as part the agency reorganization. The recommendation includes a \$250,000 Professional Services reduction.

### **Pkg No. 802 Interim Actions**

#### **Package Description**



This package increases General Fund by \$1,518,690 and authorizes the establishment of six full-time positions (6.00 FTE). These include one permanent Program Manager 4 to oversee procurement, one permanent Program Manager 1 to oversee accounts payable, two limited duration Human Resource Analyst 2 positions to address increased workload associated with new positions and implementation of Workday, and two permanent Accounting Technician 2 positions to assist in the timely processing of payments. The two Human Resource Analyst 2 positions established as limited duration until such time as the workload of the Human Resources section can be established. This package reflects action previously approved by the Emergency Board in April 2020. A total of \$7,179 General Fund is provided for associated services and supplies. This is the net result of \$239,160 originally granted, and a \$231,981 reduction of one-time funds for Information Technology Professional Services associated with planning for the Financial and Case Management System.

Of note is that contrary to the direction of the Emergency Board authorization, and contrary to PDSC's original request, the agency administratively reclassified the Manager 4 position to a Program Analyst 4 and the two Accounting Technician 2 positions to the level of Accounting Technician 3, among other classification changes unrelated to the Emergency Board authorized positions.

### **Pkg No. 803 CSL Deficits**

#### **Package Description**

This package increases General Fund by \$18,944 to provide services and supplies for agency-wide expenses realized by the Senior Deputy Defender staff, established in Package 803 in the Appellate Division.

### **Pkg No. 805 External and Internal Auditing**

#### **Package Description**

This package increases General Fund by \$33,154 to provide services and supplies for agency-wide expenses realized by the Internal Audit Section staff, established in Package 805 in the Compliance, Audit, and Performance Division.

## **Pkg No. 806 Deputy Director**

### **Package Description**

This package increases General Fund by \$35,521 to provide services and supplies for agency-wide expenses realized by the Deputy Director and Executive Assistant, established in Package 806 in the Executive Division.

## **Pkg No. 807 Compliance and Research Function**

### **Package Description**

This package increases General Fund by \$104,197 to provide services and supplies for agency-wide expenses realized by the newly established Compliance, Audit, and Performance Division.

## **Pkg No. 808 Financial Management Augmentation**

### **Package Description**

The purpose of this package is to augment staffing levels for budget, accounting, and procurement services, and to add staff responsible for the review of non-routine expenses. This package increases General Fund by \$806,160 and includes a net establishment of four permanent full-time positions (3.88 FTE). Details of the specific position actions included in this package are as follows:

- Establish the following five permanent full-time positions:
  - Accountant 4 (0.88 FTE). This position is intended as a Fiscal Analyst 3, however the classification is not available in the agency's current compensation plan. The position should be titled as a Fiscal Analyst 3 and reclassified as soon as the updated compensation plan is adopted by the Commission.

- Accounting Technician 2 (0.88 FTE)
  - Program Analyst 1 (1.00 FTE)
  - Program Analyst 2 (1.00 FTE)
  - Program Analyst 3 (1.00 FTE)
- Establish the following limited duration full-time position:
    - Program Analyst 4 (1.00 FTE)
  - Abolish the following permanent full-time positions:
    - Position number 0004161, an Accounting Technician 3 (1.00 FTE)
    - Position number 4041909, an Operations and Policy Analyst 2 (1.00 FTE)
  - Reclassify the following full-time position:
    - Position number 2310308, a permanent full-time Program Analyst 1 (1.00 FTE), shall be reclassified to a Program Analyst 4 (1.00 FTE) and converted from permanent to limited duration.

The package includes associated services and supplies, however, there is also a \$250,000 General Fund reduction of Professional Services, leading to a net reduction of \$132,245 General Fund for services and supplies.

## **Pkg No. 809 Base Information Technology**

### **Package Description**

In December 2019, PDSC administratively decided to eliminate the agency's information technology capability and staffing. This purpose of this package is to reestablish an Information Technology Section for the agency by July 1, 2022. This package increases General Fund by \$1,101,473 and authorizes the establishment of four permanent full-time positions (2.89 FTE), including:

- one Chief Information Officer (0.88 FTE),
- one Information Systems Specialist 3 (0.63 FTE), and
- two Information Systems Specialist 2 positions (1.50 FTE).

The legislative expectation is that these positions will be subject to a competitive recruitment process. The package includes associated services and supplies to support the positions, as well as services and supplies funding for Information Technology Professional Services. Until June 30, 2022, the Commission may continue contracting with an external entity for contracted information technology services.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | 8,868,366          | -             | -           | -             | -                      | -                        | 8,868,366          |
| <b>Total Revenues</b>           | <b>\$8,868,366</b> | -             | -           | -             | -                      | -                        | <b>\$8,868,366</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 2,104,944          | -             | -           | -             | -                      | -                        | 2,104,944          |
| Empl. Rel. Bd. Assessments      | 522                | -             | -           | -             | -                      | -                        | 522                |
| Public Employees' Retire Cont   | 360,577            | -             | -           | -             | -                      | -                        | 360,577            |
| Pension Obligation Bond         | 172,618            | -             | -           | -             | -                      | -                        | 172,618            |
| Social Security Taxes           | 147,796            | -             | -           | -             | -                      | -                        | 147,796            |
| Worker's Comp. Assess. (WCD)    | 414                | -             | -           | -             | -                      | -                        | 414                |
| Mass Transit Tax                | 17,882             | -             | -           | -             | -                      | -                        | 17,882             |
| Flexible Benefits               | 347,760            | -             | -           | -             | -                      | -                        | 347,760            |
| Reconciliation Adjustment       | 1,363,202          | -             | -           | -             | -                      | -                        | 1,363,202          |
| <b>Total Personal Services</b>  | <b>\$4,515,715</b> | -             | -           | -             | -                      | -                        | <b>\$4,515,715</b> |
| <b>Services &amp; Supplies</b>  |                    |               |             |               |                        |                          |                    |
| Instate Travel                  | 5,355              | -             | -           | -             | -                      | -                        | 5,355              |
| Employee Training               | 46,876             | -             | -           | -             | -                      | -                        | 46,876             |
| Office Expenses                 | 219,700            | -             | -           | -             | -                      | -                        | 219,700            |
| Telecommunications              | 147,232            | -             | -           | -             | -                      | -                        | 147,232            |
| State Gov. Service Charges      | 1,005,388          | -             | -           | -             | -                      | -                        | 1,005,388          |
| Data Processing                 | 102,207            | -             | -           | -             | -                      | -                        | 102,207            |
| Publicity and Publications      | 2,167              | -             | -           | -             | -                      | -                        | 2,167              |
| Professional Services           | 85,999             | -             | -           | -             | -                      | -                        | 85,999             |

\_\_\_\_ Agency Request  
 2021-23 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| IT Professional Services             | 771,018            | -             | -           | -             | -                      | -                        | 771,018            |
| Dues and Subscriptions               | 3,497              | -             | -           | -             | -                      | -                        | 3,497              |
| Facilities Rental and Taxes          | 1,311,764          | -             | -           | -             | -                      | -                        | 1,311,764          |
| Facilities Maintenance               | 723                | -             | -           | -             | -                      | -                        | 723                |
| Other Services and Supplies          | 177,770            | -             | -           | -             | -                      | -                        | 177,770            |
| Expendable Prop 250 - 5000           | 12,132             | -             | -           | -             | -                      | -                        | 12,132             |
| IT Expendable Property               | 460,823            | -             | -           | -             | -                      | -                        | 460,823            |
| <b>Total Services &amp; Supplies</b> | <b>\$4,352,651</b> | -             | -           | -             | -                      | -                        | <b>\$4,352,651</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 8,868,366          | -             | -           | -             | -                      | -                        | 8,868,366          |
| <b>Total Expenditures</b>            | <b>\$8,868,366</b> | -             | -           | -             | -                      | -                        | <b>\$8,868,366</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>               |                    |               |             |               |                        |                          |                    |
| Total Positions                      |                    |               |             |               |                        |                          | 16                 |
| <b>Total Positions</b>               | -                  | -             | -           | -             | -                      | -                        | <b>16</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 801 - LFO 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    |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |              |
| Total FTE          |              |               |             |               |                        |                          | 16.00        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>16.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | 1,518,690          | -             | -           | -             | -                      | -                        | 1,518,690          |
| <b>Total Revenues</b>                | <b>\$1,518,690</b> | -             | -           | -             | -                      | -                        | <b>\$1,518,690</b> |
| <b>Personal Services</b>             |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 1,025,040          | -             | -           | -             | -                      | -                        | 1,025,040          |
| Empl. Rel. Bd. Assessments           | 348                | -             | -           | -             | -                      | -                        | 348                |
| Public Employees' Retire Cont        | 175,590            | -             | -           | -             | -                      | -                        | 175,590            |
| Social Security Taxes                | 72,950             | -             | -           | -             | -                      | -                        | 72,950             |
| Worker's Comp. Assess. (WCD)         | 276                | -             | -           | -             | -                      | -                        | 276                |
| Flexible Benefits                    | 231,840            | -             | -           | -             | -                      | -                        | 231,840            |
| Reconciliation Adjustment            | 5,467              | -             | -           | -             | -                      | -                        | 5,467              |
| <b>Total Personal Services</b>       | <b>\$1,511,511</b> | -             | -           | -             | -                      | -                        | <b>\$1,511,511</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Office Expenses                      | 7,179              | -             | -           | -             | -                      | -                        | 7,179              |
| <b>Total Services &amp; Supplies</b> | <b>\$7,179</b>     | -             | -           | -             | -                      | -                        | <b>\$7,179</b>     |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 1,518,690          | -             | -           | -             | -                      | -                        | 1,518,690          |
| <b>Total Expenditures</b>            | <b>\$1,518,690</b> | -             | -           | -             | -                      | -                        | <b>\$1,518,690</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 802 - 2019-21 Interim Actions**

**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   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |             |
| Total Positions             |              |               |             |               |                        |                          | 6           |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | <b>6</b>    |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |             |
| Total FTE                   |              |               |             |               |                        |                          | 6.00        |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | <b>6.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 803 - CSL Deficits**

**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       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 18,944          | -             | -           | -             | -                      | -                        | 18,944          |
| <b>Total Revenues</b>                | <b>\$18,944</b> | -             | -           | -             | -                      | -                        | <b>\$18,944</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Office Expenses                      | 2,650           | -             | -           | -             | -                      | -                        | 2,650           |
| Telecommunications                   | 260             | -             | -           | -             | -                      | -                        | 260             |
| Data Processing                      | 1,800           | -             | -           | -             | -                      | -                        | 1,800           |
| Facilities Rental and Taxes          | 8,880           | -             | -           | -             | -                      | -                        | 8,880           |
| Facilities Maintenance               | 208             | -             | -           | -             | -                      | -                        | 208             |
| Other Services and Supplies          | 1,896           | -             | -           | -             | -                      | -                        | 1,896           |
| IT Expendable Property               | 3,250           | -             | -           | -             | -                      | -                        | 3,250           |
| <b>Total Services &amp; Supplies</b> | <b>\$18,944</b> | -             | -           | -             | -                      | -                        | <b>\$18,944</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 18,944          | -             | -           | -             | -                      | -                        | 18,944          |
| <b>Total Expenditures</b>            | <b>\$18,944</b> | -             | -           | -             | -                      | -                        | <b>\$18,944</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 805 - External and Internal Auditing**

**Cross Reference Name: Administrative Services Division**  
**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       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 33,154          | -             | -           | -             | -                      | -                        | 33,154          |
| <b>Total Revenues</b>                | <b>\$33,154</b> | -             | -           | -             | -                      | -                        | <b>\$33,154</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Office Expenses                      | 4,638           | -             | -           | -             | -                      | -                        | 4,638           |
| Telecommunications                   | 456             | -             | -           | -             | -                      | -                        | 456             |
| Data Processing                      | 3,150           | -             | -           | -             | -                      | -                        | 3,150           |
| Facilities Rental and Taxes          | 15,540          | -             | -           | -             | -                      | -                        | 15,540          |
| Facilities Maintenance               | 364             | -             | -           | -             | -                      | -                        | 364             |
| Other Services and Supplies          | 3,318           | -             | -           | -             | -                      | -                        | 3,318           |
| IT Expendable Property               | 5,688           | -             | -           | -             | -                      | -                        | 5,688           |
| <b>Total Services &amp; Supplies</b> | <b>\$33,154</b> | -             | -           | -             | -                      | -                        | <b>\$33,154</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 33,154          | -             | -           | -             | -                      | -                        | 33,154          |
| <b>Total Expenditures</b>            | <b>\$33,154</b> | -             | -           | -             | -                      | -                        | <b>\$33,154</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 806 - Deputy Director**

**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       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 35,521          | -             | -           | -             | -                      | -                        | 35,521          |
| <b>Total Revenues</b>                | <b>\$35,521</b> | -             | -           | -             | -                      | -                        | <b>\$35,521</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Office Expenses                      | 4,969           | -             | -           | -             | -                      | -                        | 4,969           |
| Telecommunications                   | 488             | -             | -           | -             | -                      | -                        | 488             |
| Data Processing                      | 3,375           | -             | -           | -             | -                      | -                        | 3,375           |
| Facilities Rental and Taxes          | 16,650          | -             | -           | -             | -                      | -                        | 16,650          |
| Facilities Maintenance               | 390             | -             | -           | -             | -                      | -                        | 390             |
| Other Services and Supplies          | 3,555           | -             | -           | -             | -                      | -                        | 3,555           |
| IT Expendable Property               | 6,094           | -             | -           | -             | -                      | -                        | 6,094           |
| <b>Total Services &amp; Supplies</b> | <b>\$35,521</b> | -             | -           | -             | -                      | -                        | <b>\$35,521</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 35,521          | -             | -           | -             | -                      | -                        | 35,521          |
| <b>Total Expenditures</b>            | <b>\$35,521</b> | -             | -           | -             | -                      | -                        | <b>\$35,521</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 807 - Compliance and Research Function**

**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        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 104,197          | -             | -           | -             | -                      | -                        | 104,197          |
| <b>Total Revenues</b>                | <b>\$104,197</b> | -             | -           | -             | -                      | -                        | <b>\$104,197</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Office Expenses                      | 14,577           | -             | -           | -             | -                      | -                        | 14,577           |
| Telecommunications                   | 1,431            | -             | -           | -             | -                      | -                        | 1,431            |
| Data Processing                      | 9,900            | -             | -           | -             | -                      | -                        | 9,900            |
| Facilities Rental and Taxes          | 48,840           | -             | -           | -             | -                      | -                        | 48,840           |
| Facilities Maintenance               | 1,144            | -             | -           | -             | -                      | -                        | 1,144            |
| Other Services and Supplies          | 10,428           | -             | -           | -             | -                      | -                        | 10,428           |
| IT Expendable Property               | 17,877           | -             | -           | -             | -                      | -                        | 17,877           |
| <b>Total Services &amp; Supplies</b> | <b>\$104,197</b> | -             | -           | -             | -                      | -                        | <b>\$104,197</b> |
| <b>Total Expenditures</b>            |                  |               |             |               |                        |                          |                  |
| Total Expenditures                   | 104,197          | -             | -           | -             | -                      | -                        | 104,197          |
| <b>Total Expenditures</b>            | <b>\$104,197</b> | -             | -           | -             | -                      | -                        | <b>\$104,197</b> |
| <b>Ending Balance</b>                |                  |               |             |               |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 808 - Financial Management Augmentation**

**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        |
|---------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                 |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation      | 806,160          | -             | -           | -             | -                      | -                        | 806,160          |
| <b>Total Revenues</b>           | <b>\$806,160</b> | -             | -           | -             | -                      | -                        | <b>\$806,160</b> |
| <b>Personal Services</b>        |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem | 784,065          | -             | -           | -             | -                      | -                        | 784,065          |
| Empl. Rel. Bd. Assessments      | 282              | -             | -           | -             | -                      | -                        | 282              |
| Public Employees' Retire Cont   | 134,310          | -             | -           | -             | -                      | -                        | 134,310          |
| Social Security Taxes           | 59,981           | -             | -           | -             | -                      | -                        | 59,981           |
| Worker's Comp. Assess. (WCD)    | 224              | -             | -           | -             | -                      | -                        | 224              |
| Flexible Benefits               | 188,370          | -             | -           | -             | -                      | -                        | 188,370          |
| Reconciliation Adjustment       | (228,827)        | -             | -           | -             | -                      | -                        | (228,827)        |
| <b>Total Personal Services</b>  | <b>\$938,405</b> | -             | -           | -             | -                      | -                        | <b>\$938,405</b> |
| <b>Services &amp; Supplies</b>  |                  |               |             |               |                        |                          |                  |
| Instate Travel                  | 2,306            | -             | -           | -             | -                      | -                        | 2,306            |
| Out of State Travel             | -                | -             | -           | -             | -                      | -                        | -                |
| Employee Training               | 10,401           | -             | -           | -             | -                      | -                        | 10,401           |
| Office Expenses                 | 10,269           | -             | -           | -             | -                      | -                        | 10,269           |
| Telecommunications              | 1,008            | -             | -           | -             | -                      | -                        | 1,008            |
| Data Processing                 | 6,975            | -             | -           | -             | -                      | -                        | 6,975            |
| Publicity and Publications      | 360              | -             | -           | -             | -                      | -                        | 360              |
| Professional Services           | 3,687            | -             | -           | -             | -                      | -                        | 3,687            |
| IT Professional Services        | 13,175           | -             | -           | -             | -                      | -                        | 13,175           |
| Dues and Subscriptions          | 581              | -             | -           | -             | -                      | -                        | 581              |

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 808 - Financial Management Augmentation**

**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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Facilities Rental and Taxes          | (165,590)          | -             | -           | -             | -                      | -                        | (165,590)          |
| Facilities Maintenance               | 806                | -             | -           | -             | -                      | -                        | 806                |
| Other Services and Supplies          | 7,347              | -             | -           | -             | -                      | -                        | 7,347              |
| Expendable Prop 250 - 5000           | 3,836              | -             | -           | -             | -                      | -                        | 3,836              |
| IT Expendable Property               | (27,406)           | -             | -           | -             | -                      | -                        | (27,406)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$132,245)</b> | -             | -           | -             | -                      | -                        | <b>(\$132,245)</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 806,160            | -             | -           | -             | -                      | -                        | 806,160            |
| <b>Total Expenditures</b>            | <b>\$806,160</b>   | -             | -           | -             | -                      | -                        | <b>\$806,160</b>   |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>               |                    |               |             |               |                        |                          |                    |
| Total Positions                      | -                  | -             | -           | -             | -                      | -                        | 4                  |
| <b>Total Positions</b>               | -                  | -             | -           | -             | -                      | -                        | <b>4</b>           |
| <b>Total FTE</b>                     |                    |               |             |               |                        |                          |                    |
| Total FTE                            | -                  | -             | -           | -             | -                      | -                        | 3.88               |
| <b>Total FTE</b>                     | -                  | -             | -           | -             | -                      | -                        | <b>3.88</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 809 - Base Information Technology**

**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          |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation      | 1,101,473          | -             | -           | -             | -                      | -                        | 1,101,473          |
| <b>Total Revenues</b>           | <b>\$1,101,473</b> | -             | -           | -             | -                      | -                        | <b>\$1,101,473</b> |
| <b>Personal Services</b>        |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 667,884            | -             | -           | -             | -                      | -                        | 667,884            |
| Empl. Rel. Bd. Assessments      | 165                | -             | -           | -             | -                      | -                        | 165                |
| Public Employees' Retire Cont   | 114,409            | -             | -           | -             | -                      | -                        | 114,409            |
| Social Security Taxes           | 48,440             | -             | -           | -             | -                      | -                        | 48,440             |
| Worker's Comp. Assess. (WCD)    | 132                | -             | -           | -             | -                      | -                        | 132                |
| Flexible Benefits               | 111,090            | -             | -           | -             | -                      | -                        | 111,090            |
| Reconciliation Adjustment       | 2,667              | -             | -           | -             | -                      | -                        | 2,667              |
| <b>Total Personal Services</b>  | <b>\$944,787</b>   | -             | -           | -             | -                      | -                        | <b>\$944,787</b>   |
| <b>Services &amp; Supplies</b>  |                    |               |             |               |                        |                          |                    |
| Instate Travel                  | 1,711              | -             | -           | -             | -                      | -                        | 1,711              |
| Employee Training               | 7,718              | -             | -           | -             | -                      | -                        | 7,718              |
| Office Expenses                 | 7,619              | -             | -           | -             | -                      | -                        | 7,619              |
| Telecommunications              | 749                | -             | -           | -             | -                      | -                        | 749                |
| Data Processing                 | 5,175              | -             | -           | -             | -                      | -                        | 5,175              |
| Publicity and Publications      | 267                | -             | -           | -             | -                      | -                        | 267                |
| Professional Services           | 10,156             | -             | -           | -             | -                      | -                        | 10,156             |
| IT Professional Services        | 79,089             | -             | -           | -             | -                      | -                        | 79,089             |
| Dues and Subscriptions          | 432                | -             | -           | -             | -                      | -                        | 432                |
| Facilities Rental and Taxes     | 25,530             | -             | -           | -             | -                      | -                        | 25,530             |

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 Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 809 - Base Information Technology**

**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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Facilities Maintenance               | 598                | -             | -           | -             | -                      | -                        | 598                |
| Other Services and Supplies          | 5,451              | -             | -           | -             | -                      | -                        | 5,451              |
| Expendable Prop 250 - 5000           | 2,847              | -             | -           | -             | -                      | -                        | 2,847              |
| IT Expendable Property               | 9,344              | -             | -           | -             | -                      | -                        | 9,344              |
| <b>Total Services &amp; Supplies</b> | <b>\$156,686</b>   | -             | -           | -             | -                      | -                        | <b>\$156,686</b>   |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 1,101,473          | -             | -           | -             | -                      | -                        | 1,101,473          |
| <b>Total Expenditures</b>            | <b>\$1,101,473</b> | -             | -           | -             | -                      | -                        | <b>\$1,101,473</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>               |                    |               |             |               |                        |                          |                    |
| Total Positions                      | -                  | -             | -           | -             | -                      | -                        | 4                  |
| <b>Total Positions</b>               | -                  | -             | -           | -             | -                      | -                        | <b>4</b>           |
| <b>Total FTE</b>                     |                    |               |             |               |                        |                          |                    |
| Total FTE                            | -                  | -             | -           | -             | -                      | -                        | 2.89               |
| <b>Total FTE</b>                     | -                  | -             | -           | -             | -                      | -                        | <b>2.89</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Defense Svcs Comm**  
**Pkg: 810 - Statewide 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          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | (190,407)          | -             | -           | -             | -                      | -                        | (190,407)          |
| <b>Total Revenues</b>                | <b>(\$190,407)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$190,407)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| State Gov. Service Charges           | (163,013)          | -             | -           | -             | -                      | -                        | (163,013)          |
| Data Processing                      | (27,394)           | -             | -           | -             | -                      | -                        | (27,394)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$190,407)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$190,407)</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | (190,407)          | -             | -           | -             | -                      | -                        | (190,407)          |
| <b>Total Expenditures</b>            | <b>(\$190,407)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$190,407)</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**PIC100 - Position Budget Report**

**Budget Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-02-00-00000  
Legislatively Adopted 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  | 7    | 13741 | SAL     | 329,784        | -  | -  | -  | 329,784        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 117,093        | -  | -  | -  | 117,093        |
| 0004166                        | WDM D9463 AP   | ACCOUNTANT 4        | 30      | PF       | 1       | 1.00 | 24  | 2    | 6870  | SAL     | 164,880        | -  | -  | -  | 164,880        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 79,601         | -  | -  | -  | 79,601         |
| 2360201                        | WDM D9522 AP   | FISCAL ANALYST 3    | 30      | PF       | 1       | 1.00 | 24  | 5    | 7951  | SAL     | 190,824        | -  | -  | -  | 190,824        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 86,030         | -  | -  | -  | 86,030         |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 685,488        | -  | -  | -  | 685,488        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 282,724        | -  | -  | -  | 282,724        |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>968,212</b> | -  | -  | -  | <b>968,212</b> |

**PIC100 - Position Budget Report**

**Accounting/Accounts Payable Section**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 40400-600-03-00-00000  
Legislatively Adopted 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                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 6    | 4653 | SAL     | 111,672          | -  | -  | -  | 111,672          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 66,416           | -  | -  | -  | 66,416           |
| 0004116                        | WDU D9460 AP   | ACCOUNTANT 1        | 21      | PF       | 1       | 1.00 | 24  | 2    | 4434 | SAL     | 106,416          | -  | -  | -  | 106,416          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 65,114           | -  | -  | -  | 65,114           |
| 0004160                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 5    | 4434 | SAL     | 106,416          | -  | -  | -  | 106,416          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 65,114           | -  | -  | -  | 65,114           |
| 0014026                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383 | SAL     | 129,192          | -  | -  | -  | 129,192          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 70,758           | -  | -  | -  | 70,758           |
| 2004101                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 2    | 3824 | SAL     | 91,776           | -  | -  | -  | 91,776           |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 61,486           | -  | -  | -  | 61,486           |
| 2004102                        | WDU D9460 AP   | ACCOUNTANT 1        | 21      | PF       | 1       | 1.00 | 24  | 2    | 4434 | SAL     | 106,416          | -  | -  | -  | 106,416          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 65,114           | -  | -  | -  | 65,114           |
| 2004108                        | WDM D9490 AP   | MANAGER 1           | 28      | PF       | 1       | 1.00 | 24  | 9    | 8857 | SAL     | 212,568          | -  | -  | -  | 212,568          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 91,418           | -  | -  | -  | 91,418           |
| 2360301                        | WDU D9411 AP   | ACCOUNTING TECH 2   | 17      | PF       | 1       | 0.88 | 21  | 7    | 4653 | SAL     | 97,713           | -  | -  | -  | 97,713           |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 58,113           | -  | -  | -  | 58,113           |
| 2601030                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383 | SAL     | 129,192          | -  | -  | -  | 129,192          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 70,758           | -  | -  | -  | 70,758           |
| 9719683                        | WDU D9462 AP   | ACCOUNTANT 3        | 27      | PF       | 1       | 1.00 | 24  | 9    | 8348 | SAL     | 200,352          | -  | -  | -  | 200,352          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 88,391           | -  | -  | -  | 88,391           |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |      |         | 1,291,713        | -  | -  | -  | 1,291,713        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |      |         | 702,682          | -  | -  | -  | 702,682          |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |      |         | <b>1,994,395</b> | -  | -  | -  | <b>1,994,395</b> |

**PIC100 - Position Budget Report**

**Human Resources Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-04-00-00000  
Legislatively Adopted 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  | 8    | 14428 | SAL     | 346,272        | -  | -  | -  | 346,272        |
|                                |                |                          |         |          |         |      |     |      |       | OPE     | 120,156        | -  | -  | -  | 120,156        |
| 2004106                        | WDN D9486 AP   | HUMAN RESOURCE ANALYST 2 | 26      | LF       | 1       | 1.00 | 24  | 2    | 5710  | SAL     | 137,040        | -  | -  | -  | 137,040        |
|                                |                |                          |         |          |         |      |     |      |       | OPE     | 72,703         | -  | -  | -  | 72,703         |
| 2004107                        | WDN D9486 AP   | HUMAN RESOURCE ANALYST 2 | 26      | LF       | 1       | 1.00 | 24  | 2    | 5710  | SAL     | 137,040        | -  | -  | -  | 137,040        |
|                                |                |                          |         |          |         |      |     |      |       | OPE     | 72,703         | -  | -  | -  | 72,703         |
| <b>Total Salary</b>            |                |                          |         |          |         |      |     |      |       |         | 620,352        | -  | -  | -  | 620,352        |
| <b>Total OPE</b>               |                |                          |         |          |         |      |     |      |       |         | 265,562        | -  | -  | -  | 265,562        |
| <b>Total Personal Services</b> |                |                          |         |          |         |      |     |      |       |         | <b>885,914</b> | -  | -  | -  | <b>885,914</b> |

**PIC100 - Position Budget Report**

**Procurement Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-05-00-00000  
Legislatively Adopted 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               |
| 0004148                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 0004158                        | WDM D9493 AP   | MANAGER 4           | 34      | PF       | 1       | 1.00 | 24  | 9    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 0004167                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 2004109                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 2360501                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | LF       | 1       | 1.00 | 24  | 3    | 6870  | SAL     | 164,880          | -  | -  | -  | 164,880          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 79,601           | -  | -  | -  | 79,601           |
| 2360502                        | WDU D9500 AP   | PROGRAM ANALYST 1   | 24      | PF       | 1       | 1.00 | 24  | 4    | 5652  | SAL     | 135,648          | -  | -  | -  | 135,648          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 72,358           | -  | -  | -  | 72,358           |
| 2360503                        | WDU D9501 AP   | PROGRAM ANALYST 2   | 25      | PF       | 1       | 1.00 | 24  | 9    | 7573  | SAL     | 181,752          | -  | -  | -  | 181,752          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 83,782           | -  | -  | -  | 83,782           |
| 2360504                        | WDU D9502 AP   | PROGRAM ANALYST 3   | 27      | PF       | 1       | 1.00 | 24  | 2    | 5935  | SAL     | 142,440          | -  | -  | -  | 142,440          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 74,041           | -  | -  | -  | 74,041           |
| 6000224                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 1,871,688        | -  | -  | -  | 1,871,688        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 807,034          | -  | -  | -  | 807,034          |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>2,678,722</b> | -  | -  | -  | <b>2,678,722</b> |

**PIC100 - Position Budget Report**

**Facilities Section**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 40400-600-06-00-00000  
Legislatively Adopted 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             |
| 9719693                        | WDU D9495 AP   | PROCUREMENT ANALYST 1 | 24      | PF       | 1       | 1.00 | 24  | 8    | 6870 | SAL     | 164,880        | -  | -  | -  | 164,880        |
|                                |                |                       |         |          |         |      |     |      |      | OPE     | 79,601         | -  | -  | -  | 79,601         |
| <b>Total Salary</b>            |                |                       |         |          |         |      |     |      |      |         | 164,880        | -  | -  | -  | 164,880        |
| <b>Total OPE</b>               |                |                       |         |          |         |      |     |      |      |         | 79,601         | -  | -  | -  | 79,601         |
| <b>Total Personal Services</b> |                |                       |         |          |         |      |     |      |      |         | <b>244,481</b> | -  | -  | -  | <b>244,481</b> |

**PIC100 - Position Budget Report**

**Information Service Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-07-00-00000  
Legislatively Adopted 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       | 0.88 | 21  | 8    | 15152 | SAL     | 318,192        | -  | -  | -  | 318,192        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 110,095        | -  | -  | -  | 110,095        |
| 2360702                        | WDU D9471 IP   | INFORMATION TECHNOLOGY SPECIALIS` | 27      | PF       | 1       | 0.75 | 18  | 5    | 6944  | SAL     | 124,992        | -  | -  | -  | 124,992        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 60,030         | -  | -  | -  | 60,030         |
| 2360703                        | WDU D9471 IP   | INFORMATION TECHNOLOGY SPECIALIS` | 27      | PF       | 1       | 0.63 | 15  | 5    | 6944  | SAL     | 104,160        | -  | -  | -  | 104,160        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 50,026         | -  | -  | -  | 50,026         |
| 2360704                        | WDU D9472 IP   | INFORMATION TECHNOLOGY SPECIALIS` | 30      | PF       | 1       | 0.63 | 15  | 5    | 8036  | SAL     | 120,540        | -  | -  | -  | 120,540        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 54,085         | -  | -  | -  | 54,085         |
| <b>Total Salary</b>            |                |                                   |         |          |         |      |     |      |       |         | 667,884        | -  | -  | -  | 667,884        |
| <b>Total OPE</b>               |                |                                   |         |          |         |      |     |      |       |         | 274,236        | -  | -  | -  | 274,236        |
| <b>Total Personal Services</b> |                |                                   |         |          |         |      |     |      |       |         | <b>942,120</b> | -  | -  | -  | <b>942,120</b> |



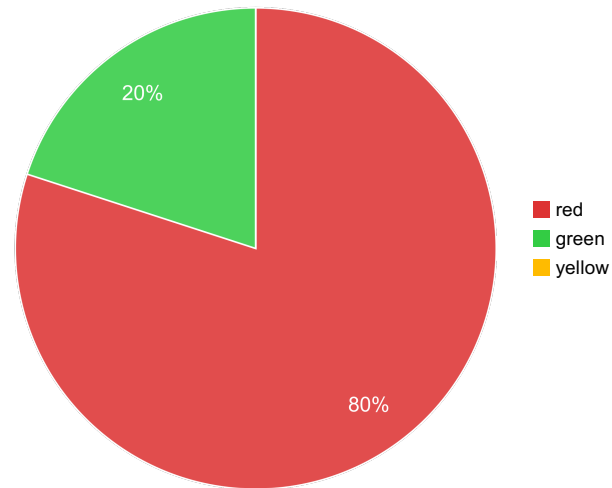
# Public Defense Services Commission

Annual Performance Progress Report

Reporting Year 2020

Published: 1/21/2021 2:22:32 PM

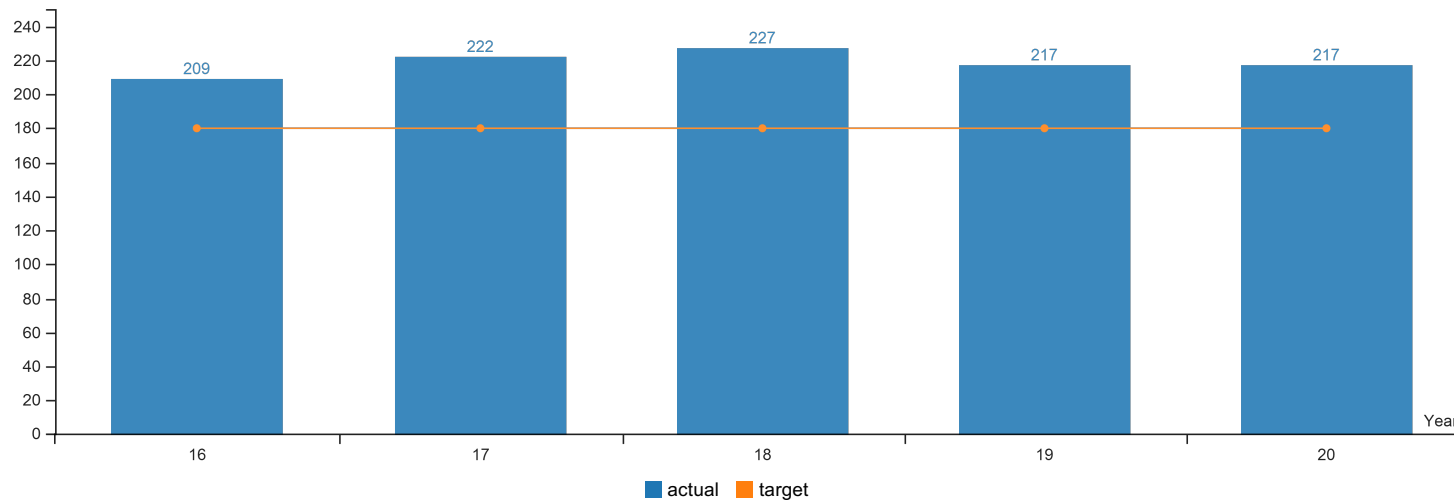
| KPM # | Approved Key Performance Measures (KPMs)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1     | APPELLATE CASE PROCESSING - Median number of days to file opening brief.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 2     | CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 3     | BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 4     | TRIAL LEVEL REPRESENTATION - During the term of the OPDS contract, 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.[1] [1] Case types listed in the 2014-2015 Public Defense Legal Services Contract General Terms are: criminal cases, probation violations, contempt cases, civil commitment cases, juvenile cases, and other civil cases. ( <a href="http://www.oregon.gov/OPDS/docs/CBS/ModelContractTerms/documents/ModKJan2014.pdf">http://www.oregon.gov/OPDS/docs/CBS/ModelContractTerms/documents/ModKJan2014.pdf</a> ) |
| 5     | PARENT CHILD REPRESENTATION PROGRAM (PCRP) - Percent of PCRP 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.[1] [1] For a discussion on determining decision-making capacity, see The Obligations of the Lawyer for Children in Child Protection Proceedings with Action Items and Commentary, Oregon State Bar, Report of the Task Force on Standards of Representation in Juvenile Dependency Cases (2014).                                                                                                   |



| Performance Summary | Green           | Yellow               | Red             |
|---------------------|-----------------|----------------------|-----------------|
|                     | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats:      | 20%             | 0%                   | 80%             |

|        |                                                                          |
|--------|--------------------------------------------------------------------------|
| KPM #1 | APPELLATE CASE PROCESSING - Median number of days to file opening brief. |
|        | Data Collection Period: Jan 01 - Dec 31                                  |

\* Upward Trend = negative result



| Report Year                                        | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------------------------------------------|------|------|------|------|------|
| <b>Median Number of Days to File Opening Brief</b> |      |      |      |      |      |
| Actual                                             | 209  | 222  | 227  | 217  | 217  |
| Target                                             | 180  | 180  | 180  | 180  | 180  |

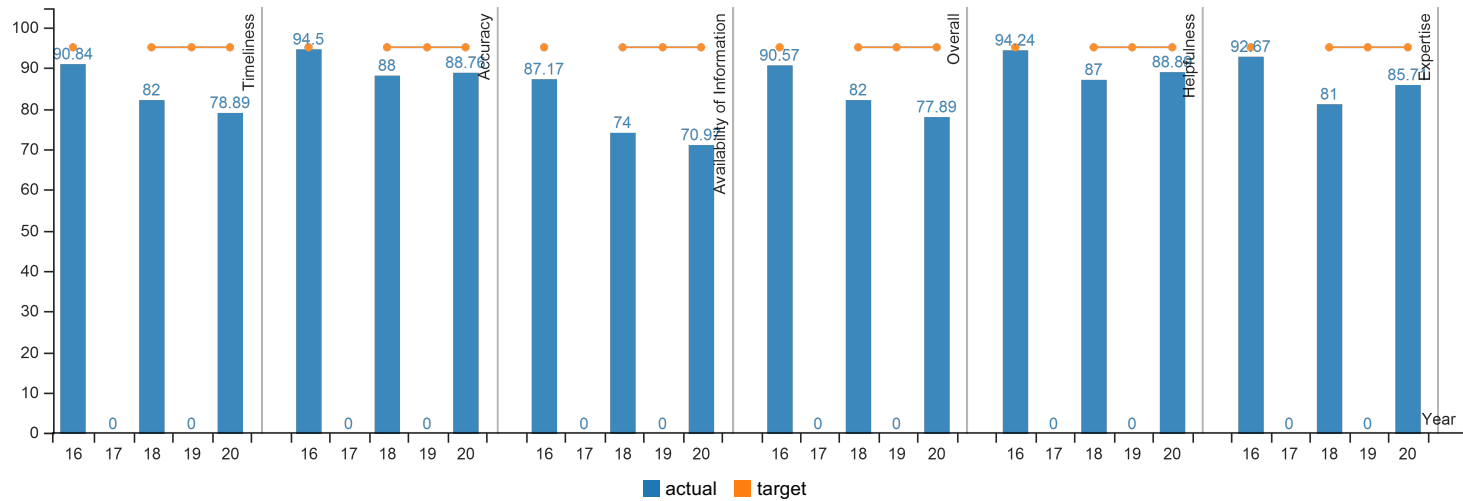
#### How Are We Doing

The Appellate Division made progress toward its goal despite continuing uptick in case referrals. The median number of days to file the opening brief in the fiscal year ending in 2015 was 223. By 2016, the Appellate Division had reduced the median to 209 days. However, the median increased over the next two fiscal years to 227 days. The setback was primarily attributable to a steady increase in case referrals balanced against a steady attrition rate of experienced attorneys. Case referrals increased 10% in both 2017 and 2018. Second, a series of attorney departures from the Criminal Section led to prolonged attorney position vacancies, lost efficiencies of experienced attorneys, and resources invested in training. The median filing date for the fiscal year ending in 2019 was 217 days, despite a continued increase in case referrals, which can be attributed to retention of ever more experienced attorneys.

#### Factors Affecting Results

The ability to meet and exceed the goal correlates positively to the number of experienced attorneys and negatively to the number of cases. The agency does not control the number of referred cases. Attracting, training, and retaining competent attorneys affect progress toward the goal.

KPM #2 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
 Data Collection Period: Jan 01 - Jun 30



| Report Year                        | 2016   | 2017 | 2018 | 2019 | 2020   |
|------------------------------------|--------|------|------|------|--------|
| <b>Timeliness</b>                  |        |      |      |      |        |
| Actual                             | 90.84% |      | 82%  |      | 78.89% |
| Target                             | 95%    |      | 95%  | 95%  | 95%    |
| <b>Accuracy</b>                    |        |      |      |      |        |
| Actual                             | 94.50% |      | 88%  |      | 88.76% |
| Target                             | 95%    |      | 95%  | 95%  | 95%    |
| <b>Availability of Information</b> |        |      |      |      |        |
| Actual                             | 87.17% |      | 74%  |      | 70.97% |
| Target                             | 95%    |      | 95%  | 95%  | 95%    |
| <b>Overall</b>                     |        |      |      |      |        |
| Actual                             | 90.57% |      | 82%  |      | 77.89% |
| Target                             | 95%    |      | 95%  | 95%  | 95%    |
| <b>Helpfulness</b>                 |        |      |      |      |        |
| Actual                             | 94.24% |      | 87%  |      | 88.89% |
| Target                             | 95%    |      | 95%  | 95%  | 95%    |
| <b>Expertise</b>                   |        |      |      |      |        |
| Actual                             | 92.67% |      | 81%  |      | 85.71% |
| Target                             | 95%    |      | 95%  | 95%  | 95%    |

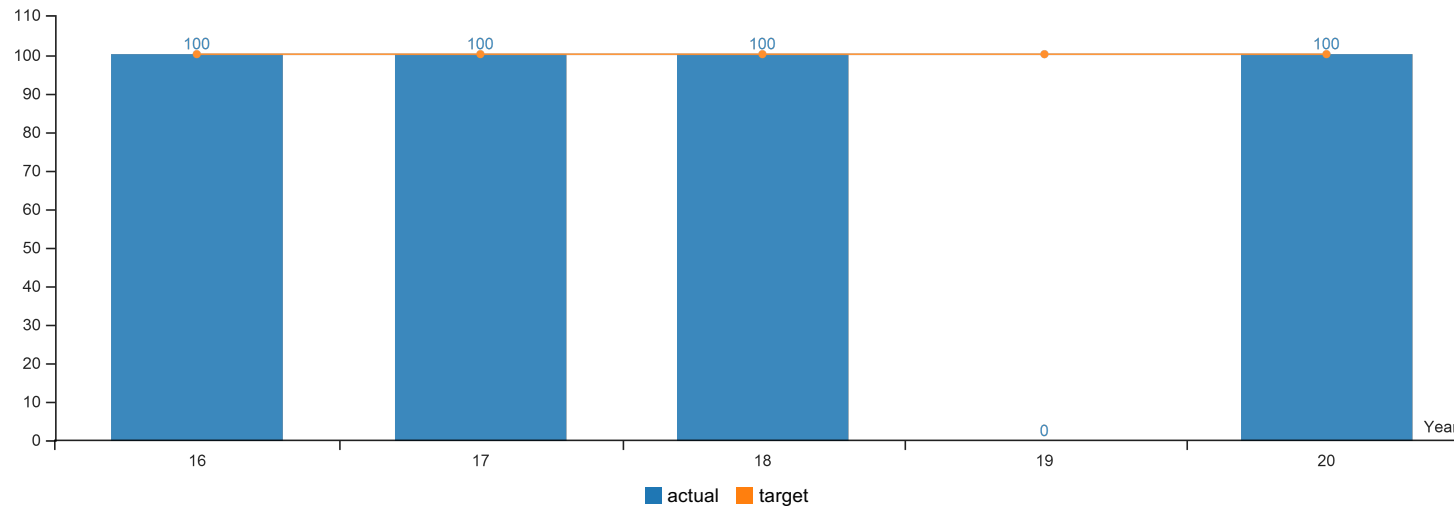
The most recent survey was conducted in June 2020. The survey results indicated a slightly lower level of satisfaction with customer service in 2019 than the survey results from 2018. The overall service provided by OPDS was rated as good or excellent by 78% of the respondents. The standard reporting measure for state agencies groups both “good” and “excellent” into one category. In the categories of helpfulness and accuracy of OPDS employees, 89% of respondents rated the agency’s service as “good” or “excellent.” The lowest rating was in the category of availability of information, where 71% of the respondents rated the agency’s service as “good” or “excellent.”

#### **Factors Affecting Results**

Despite the lower overall rating, the ratings in three categories were higher in 2019 than in 2018. Notably, respondents rated OPDS higher in the categories of accuracy, helpfulness, and expertise. The two categories in which respondents rated OPDS lower than in 2018 are timeliness and availability of information. There are several factors that contributed to this lower rating. During the contracting process, the agency worked on developing a new contract model for trial-level providers that focused on improved funding and lower workloads for providers. That work led to a need to extend existing contracts by six months and caused a delay in releasing new contract information to the providers. At the same time, the agency was waiting to learn how much of the \$20 million that had been set aside in a Special Appropriation Account (SPA) the legislature was going to allocate to OPDS during the short legislative session, which was a decision that would directly impact the terms of OPDS’s contracts. Shortly after the session ended with the Republican walk-out, the COVID-19 pandemic hit and OPDS had to wait until the Emergency Board met in April 2020 to learn whether the agency would receive any of the money allocated to the SPA. Once OPDS learned that it would not receive additional funding from the SPA that would have improved funding for trial-level providers, the agency had to scale back its original plans while also still developing a new contract model. That chain of events, most of which was unpredictable and outside the agency’s control, has made this contract cycle particularly challenging and led to a slightly lower rating in the categories of timeliness and availability of information.

|        |                                                                                                   |
|--------|---------------------------------------------------------------------------------------------------|
| KPM #3 | BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission. |
|        | Data Collection Period: Jan 01 - Dec 31                                                           |

\* Upward Trend = positive result



| Report Year                                   | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------------------|------|------|------|------|------|
| <b>Percentage of total best practices met</b> |      |      |      |      |      |
| Actual                                        | 100% | 100% | 100% |      | 100% |
| Target                                        | 100% | 100% | 100% | 100% | 100% |

#### How Are We Doing

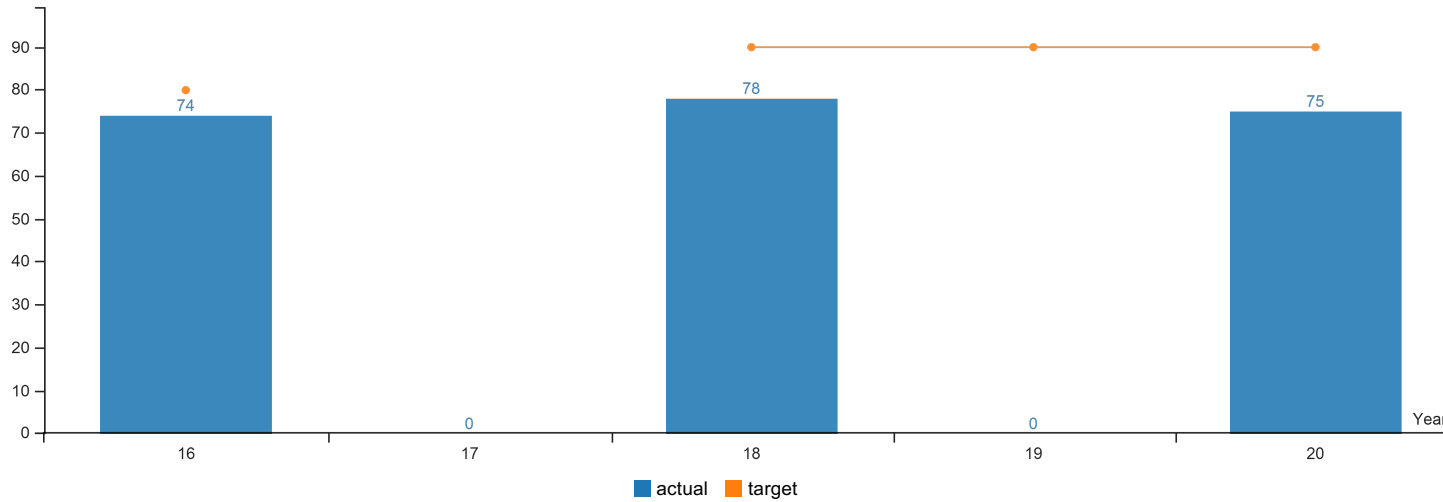
In 2018, the PDSC engaged in a self-assessment to determine if it complied with best practices for boards and commissions. It concluded that it did, and OPDS agreed. In June 2020, a review of the PDSC, its schedule, and its meeting materials confirmed that the PDSC continued to comply with those best practices in 2019.

#### Factors Affecting Results

There are no factors that would prohibit the agency from meeting all the best practices.

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KPM #4 | TRIAL LEVEL REPRESENTATION - During the term of the OPDS contract, 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.[1] [1] Case types listed in the 2014-2015 Public Defense Legal Services Contract General Terms are: criminal cases, probation violations, contempt cases, civil commitment cases, juvenile cases, and other civil cases. ( <a href="http://www.oregon.gov/OPDS/docs/CBS/ModelContractTerms/documents/ModKJan2014.pdf">http://www.oregon.gov/OPDS/docs/CBS/ModelContractTerms/documents/ModKJan2014.pdf</a> ) |
|        | Data Collection Period: Jan 01 - Dec 31                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

\* Upward Trend = positive result



| Report Year                                              | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------------------------------------------------|------|------|------|------|------|
| <b>Percent of Attorneys with 12 CLE Credits Annually</b> |      |      |      |      |      |
| Actual                                                   | 74%  |      | 78%  |      | 75%  |
| Target                                                   | 80%  |      | 90%  | 90%  | 90%  |

**How Are We Doing**

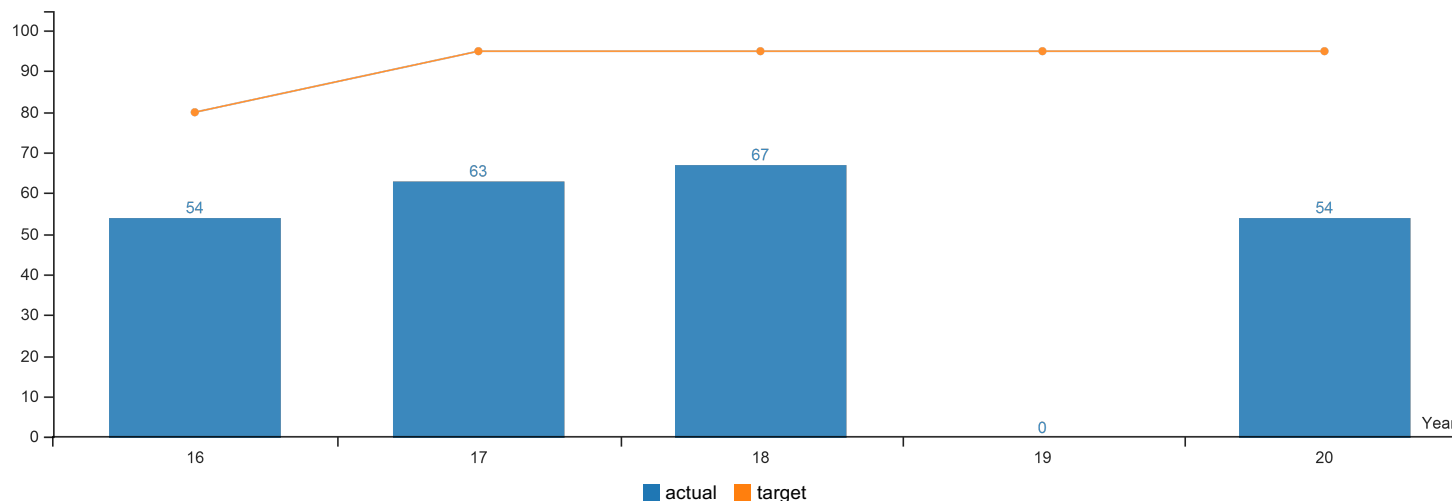
The survey was sent to 130 attorneys, with an 89% survey completion rate. Of the 130 respondents, 75% report obtaining at least 12 CLE credits annually.

**Factors Affecting Results**

This was the third time this agency requested that all public defense lawyers across the state report CLE information. Because attorneys are accustomed to reporting to the Oregon State Bar every three years, this request was outside of their normal reporting period, and required them to take additional steps to report CLE activities. Additionally, the survey was sent out during the COVID-19 pandemic, which may have affected public defense lawyers' ability to take the time to respond. This survey was structured to collect information from 2019.

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KPM #5 | PARENT CHILD REPRESENTATION PROGRAM (PCRP) - Percent of PCRP 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.[1] [1] For a discussion on determining decision-making capacity, see The Obligations of the Lawyer for Children in Child Protection Proceedings with Action Items and Commentary, Oregon State Bar, Report of the Task Force on Standards of Representation in Juvenile Dependency Cases (2014). |
|        | Data Collection Period: Jul 01 - Jun 30                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

\* Upward Trend = positive result



| Report Year                                                             | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------------------------------------------------|------|------|------|------|------|
| <b>Percent of PCRP Attorneys Spending 1/3 Time Meeting With Clients</b> |      |      |      |      |      |
| Actual                                                                  | 54%  | 63%  | 67%  |      | 54%  |
| Target                                                                  | 80%  | 95%  | 95%  | 95%  | 95%  |

#### How Are We Doing

This Key Performance Measure separates representation of clients with decision-making capacity from representation of clients with diminished capacity (typically young children). However, data gathered by the PCRP program does not distinguish based on decision-making capacity. Therefore, the data reported for this KPM includes time spent with all clients.

From July 2018-June 2019, 54% of the PCRP attorneys report spending approximately one-third of their time meeting with clients. During this time period, the PCRP attorneys spent an average of 37% of their time meeting with clients.

#### Factors Affecting Results

The Parent Child Representation Program was launched in August 2014 in Linn and Yamhill counties and in January 2016 in Columbia County. In October 2018, PCRP expanded into Coos and Lincoln Counties and data from the first 9 months of implementation is included in the measures. The PCRP has consistently shown that improved legal advocacy leads to promising results such as a reduction in the use of foster care, an increase in family reunification, and expedited permanency for children.[1]

The Parent Child Representation Program includes case managers, who are social service professionals and work as part of the legal representation team in 10-15% of the cases. The use of case managers who work with attorneys to address non-legal barriers and help achieve timely and sensible case resolution is a best practice and a critical component of the success of the PCRP. The PCRP case managers are required to spend at least 85% of their time in direct service work, providing an additional investment in client contact by the defense team. Other factors include the

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complexity of the case, the age and capacity of the client, and the direction of the client with respect to case objectives.

The agency needs to continue monitoring the quality of work provided by lawyers in the Parent Child Representation Program. Additional consideration should be given to the data collection and utilization process. There should be further examination of which metrics are most sensible to measure and which are indicative of standard's based legal representation associated with improving client engagement and court outcomes. Mixed-methods (quantitative and qualitative) data should also be used to establish benchmarks which are indicative of effective legal representation.

[1] Annual Report 2016-2017, Parent Child Representation Program. [https://www.oregon.gov/opds/commission/reports/PCRP\\_Report\\_PDSC\\_Jan\\_2018.pdf](https://www.oregon.gov/opds/commission/reports/PCRP_Report_PDSC_Jan_2018.pdf)



**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 001-00-00-00000               | Appellate Division                 | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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                 | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 087                   | 0               | August 2020 Special Session        | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 088                   | 0               | September 2020 Emergency Board     | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 091                   | 0               | Elimination of S&S Inflation       | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 092                   | 0               | Personal Services Adjustments      | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 093                   | 0               | Transfers to General Fund          | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 094                   | 0               | Revenue Solutions                  | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 096                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 097                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 099                   | 0               | Microsoft 365 Consolidation        | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 801                   | 0               | LFO Analyst Adjustments            | Policy Packages      |

**Public Defense Svcs Comm**

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2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 001-00-00-00000               | Appellate Division                 | 802                   | 0               | 2019-21 Interim Actions            | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 803                   | 0               | CSL Deficits                       | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 804                   | 0               | PCRP Deficit                       | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 805                   | 0               | External and Internal Auditing     | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 806                   | 0               | Deputy Director                    | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 807                   | 0               | Compliance and Research Function   | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 816                   | 0               | Capital Construction               | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 001-00-00-00000               | Appellate Division                 | 105                   | 0               | Appellate Mandated Caseload        | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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   |

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2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

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|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------|----------------------|
| 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      | 080                   | 0               | March 2020 Eboard              | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 081                   | 0               | April 2020 Eboard              | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 082                   | 0               | May 2020 Eboard                | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 083                   | 0               | June 2020 Eboard               | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 087                   | 0               | August 2020 Special Session    | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 088                   | 0               | September 2020 Emergency Board | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 090                   | 0               | Analyst Adjustments            | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 091                   | 0               | Elimination of S&S Inflation   | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 092                   | 0               | Personal Services Adjustments  | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 093                   | 0               | Transfers to General Fund      | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 094                   | 0               | Revenue Solutions              | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 096                   | 0               | Statewide Adjustment DAS Chgs  | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 097                   | 0               | Statewide AG Adjustment        | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 099                   | 0               | Microsoft 365 Consolidation    | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 801                   | 0               | LFO Analyst Adjustments        | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 802                   | 0               | 2019-21 Interim Actions        | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 803                   | 0               | CSL Deficits                   | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 804                   | 0               | PCRP Deficit                   | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 805                   | 0               | External and Internal Auditing | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 806                   | 0               | Deputy Director                | Policy Packages      |

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**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

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|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 002-00-00-00000               | Professional Services Account      | 807                   | 0               | Compliance and Research Function   | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 816                   | 0               | Capital Construction               | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 102                   | 0               | Trial Representation               | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 002-00-00-00000               | Professional Services Account      | 104                   | 0               | PCRP-Clackamas, Douglas & Clatsop  | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 021                   | 0               | Phase-in                           | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 003-00-00-00000               | Governor's Adjustment              | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

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|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 003-00-00-00000               | Governor's Adjustment              | 082                   | 0               | May 2020 Eboard                   | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 083                   | 0               | June 2020 Eboard                  | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 087                   | 0               | August 2020 Special Session       | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 088                   | 0               | September 2020 Emergency Board    | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 090                   | 0               | Analyst Adjustments               | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 091                   | 0               | Elimination of S&S Inflation      | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 092                   | 0               | Personal Services Adjustments     | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 093                   | 0               | Transfers to General Fund         | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 094                   | 0               | Revenue Solutions                 | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 096                   | 0               | Statewide Adjustment DAS Chgs     | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 097                   | 0               | Statewide AG Adjustment           | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 099                   | 0               | Microsoft 365 Consolidation       | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 801                   | 0               | LFO Analyst Adjustments           | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 802                   | 0               | 2019-21 Interim Actions           | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 803                   | 0               | CSL Deficits                      | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 804                   | 0               | PCRP Deficit                      | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 805                   | 0               | External and Internal Auditing    | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 806                   | 0               | Deputy Director                   | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 807                   | 0               | Compliance and Research Function  | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 808                   | 0               | Financial Management Augmentation | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 809                   | 0               | Base Information Technology       | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 810                   | 0               | Statewide Adjustments             | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

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BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 003-00-00-00000               | Governor's Adjustment              | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 816                   | 0               | Capital Construction               | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 003-00-00-00000               | Governor's Adjustment              | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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.     | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 087                   | 0               | August 2020 Special Session        | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 088                   | 0               | September 2020 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.     | 091                   | 0               | Elimination of S&S Inflation       | Policy Packages      |



**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>        | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 092                   | 0               | Personal Services Adjustments     | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 093                   | 0               | Transfers to General Fund         | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 094                   | 0               | Revenue Solutions                 | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 096                   | 0               | Statewide Adjustment DAS Chgs     | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 097                   | 0               | Statewide AG Adjustment           | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 099                   | 0               | Microsoft 365 Consolidation       | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 801                   | 0               | LFO Analyst Adjustments           | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 802                   | 0               | 2019-21 Interim Actions           | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 803                   | 0               | CSL Deficits                      | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 804                   | 0               | PCRP Deficit                      | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 805                   | 0               | External and Internal Auditing    | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 806                   | 0               | Deputy Director                   | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 807                   | 0               | Compliance and Research Function  | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 808                   | 0               | Financial Management Augmentation | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 809                   | 0               | Base Information Technology       | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 810                   | 0               | Statewide Adjustments             | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 811                   | 0               | Budget Reconciliation Adjustments | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 813                   | 0               | Policy Bills                      | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 816                   | 0               | Capital Construction              | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 820                   | 0               | General Fund Holdback             | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 821                   | 0               | ACP Expenses                      | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 850                   | 0               | Program Change Bill               | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 004-00-00-00000               | Contract & Business Svcs. Div.     | 104                   | 0               | PCRP-Clackamas, Douglas & Clatsop  | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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                 | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 087                   | 0               | August 2020 Special Session        | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 088                   | 0               | September 2020 Emergency Board     | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 091                   | 0               | Elimination of S&S Inflation       | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 092                   | 0               | Personal Services Adjustments      | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 093                   | 0               | Transfers to General Fund          | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 094                   | 0               | Revenue Solutions                  | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 096                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 100-00-00-00000               | Executive Division                 | 097                   | 0               | Statewide AG Adjustment            | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b>         | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|--------------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 100-00-00-00000               | Executive Division                         | 099                   | 0               | Microsoft 365 Consolidation        | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 801                   | 0               | LFO Analyst Adjustments            | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 802                   | 0               | 2019-21 Interim Actions            | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 803                   | 0               | CSL Deficits                       | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 804                   | 0               | PCRP Deficit                       | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 805                   | 0               | External and Internal Auditing     | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 806                   | 0               | Deputy Director                    | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 807                   | 0               | Compliance and Research Function   | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 816                   | 0               | Capital Construction               | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 100-00-00-00000               | Executive Division                         | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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   |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b>         | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>     | <b>Package Group</b> |
|-------------------------------|--------------------------------------------|-----------------------|-----------------|--------------------------------|----------------------|
| 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 | 080                   | 0               | March 2020 Eboard              | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 081                   | 0               | April 2020 Eboard              | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 082                   | 0               | May 2020 Eboard                | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 083                   | 0               | June 2020 Eboard               | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 087                   | 0               | August 2020 Special Session    | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 088                   | 0               | September 2020 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 | 091                   | 0               | Elimination of S&S Inflation   | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 092                   | 0               | Personal Services Adjustments  | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 093                   | 0               | Transfers to General Fund      | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 094                   | 0               | Revenue Solutions              | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 096                   | 0               | Statewide Adjustment DAS Chgs  | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 097                   | 0               | Statewide AG Adjustment        | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 099                   | 0               | Microsoft 365 Consolidation    | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 801                   | 0               | LFO Analyst Adjustments        | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 802                   | 0               | 2019-21 Interim Actions        | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 803                   | 0               | CSL Deficits                   | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 804                   | 0               | PCRP Deficit                   | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 805                   | 0               | External and Internal Auditing | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b>         | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|--------------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 200-00-00-00000               | Compliance, Audit and Performance Division | 806                   | 0               | Deputy Director                    | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 807                   | 0               | Compliance and Research Function   | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 816                   | 0               | Capital Construction               | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 200-00-00-00000               | Compliance, Audit and Performance Division | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 300-00-00-00000               | Appellate Division                         | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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                         | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 300-00-00-00000               | Appellate Division                         | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 300-00-00-00000               | Appellate Division                         | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>        | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 300-00-00-00000               | Appellate Division                 | 083                   | 0               | June 2020 Eboard                  | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 087                   | 0               | August 2020 Special Session       | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 088                   | 0               | September 2020 Emergency Board    | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 090                   | 0               | Analyst Adjustments               | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 091                   | 0               | Elimination of S&S Inflation      | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 092                   | 0               | Personal Services Adjustments     | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 093                   | 0               | Transfers to General Fund         | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 094                   | 0               | Revenue Solutions                 | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 096                   | 0               | Statewide Adjustment DAS Chgs     | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 097                   | 0               | Statewide AG Adjustment           | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 099                   | 0               | Microsoft 365 Consolidation       | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 801                   | 0               | LFO Analyst Adjustments           | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 802                   | 0               | 2019-21 Interim Actions           | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 803                   | 0               | CSL Deficits                      | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 804                   | 0               | PCRP Deficit                      | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 805                   | 0               | External and Internal Auditing    | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 806                   | 0               | Deputy Director                   | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 807                   | 0               | Compliance and Research Function  | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 808                   | 0               | Financial Management Augmentation | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 809                   | 0               | Base Information Technology       | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 810                   | 0               | Statewide Adjustments             | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 811                   | 0               | Budget Reconciliation Adjustments | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 300-00-00-00000               | Appellate Division                 | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 816                   | 0               | Capital Construction               | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 300-00-00-00000               | Appellate Division                 | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 021                   | 0               | Phase-in                           | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 400-00-00-00000               | Trial Criminal Division            | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 087                   | 0               | August 2020 Special Session        | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 088                   | 0               | September 2020 Emergency Board     | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 091                   | 0               | Elimination of S&S Inflation       | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 092                   | 0               | Personal Services Adjustments      | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>        | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 400-00-00-00000               | Trial Criminal Division            | 093                   | 0               | Transfers to General Fund         | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 094                   | 0               | Revenue Solutions                 | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 096                   | 0               | Statewide Adjustment DAS Chgs     | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 097                   | 0               | Statewide AG Adjustment           | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 099                   | 0               | Microsoft 365 Consolidation       | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 801                   | 0               | LFO Analyst Adjustments           | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 802                   | 0               | 2019-21 Interim Actions           | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 803                   | 0               | CSL Deficits                      | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 804                   | 0               | PCRP Deficit                      | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 805                   | 0               | External and Internal Auditing    | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 806                   | 0               | Deputy Director                   | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 807                   | 0               | Compliance and Research Function  | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 808                   | 0               | Financial Management Augmentation | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 809                   | 0               | Base Information Technology       | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 810                   | 0               | Statewide Adjustments             | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 811                   | 0               | Budget Reconciliation Adjustments | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 813                   | 0               | Policy Bills                      | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 816                   | 0               | Capital Construction              | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 820                   | 0               | General Fund Holdback             | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 821                   | 0               | ACP Expenses                      | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 850                   | 0               | Program Change Bill               | Policy Packages      |
| 400-00-00-00000               | Trial Criminal Division            | 103                   | 0               | CBS Infrastructure                | Policy Packages      |



**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 425-00-00-00000               | Non-Routine Expenses               | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 021                   | 0               | Phase-in                           | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 425-00-00-00000               | Non-Routine Expenses               | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 087                   | 0               | August 2020 Special Session        | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 088                   | 0               | September 2020 Emergency Board     | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 091                   | 0               | Elimination of S&S Inflation       | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 092                   | 0               | Personal Services Adjustments      | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 093                   | 0               | Transfers to General Fund          | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 094                   | 0               | Revenue Solutions                  | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 096                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 097                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 099                   | 0               | Microsoft 365 Consolidation        | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 801                   | 0               | LFO Analyst Adjustments            | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 425-00-00-00000               | Non-Routine Expenses               | 802                   | 0               | 2019-21 Interim Actions            | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 803                   | 0               | CSL Deficits                       | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 804                   | 0               | PCRP Deficit                       | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 805                   | 0               | External and Internal Auditing     | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 806                   | 0               | Deputy Director                    | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 807                   | 0               | Compliance and Research Function   | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 816                   | 0               | Capital Construction               | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 425-00-00-00000               | Non-Routine Expenses               | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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   |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>       | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|----------------------------------|----------------------|
| 450-00-00-00000               | Court Mandated Expenses            | 040                   | 0               | Mandated Caseload                | Essential Packages   |
| 450-00-00-00000               | Court Mandated Expenses            | 080                   | 0               | March 2020 Eboard                | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 081                   | 0               | April 2020 Eboard                | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 082                   | 0               | May 2020 Eboard                  | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 083                   | 0               | June 2020 Eboard                 | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 087                   | 0               | August 2020 Special Session      | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 088                   | 0               | September 2020 Emergency Board   | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 090                   | 0               | Analyst Adjustments              | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 091                   | 0               | Elimination of S&S Inflation     | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 092                   | 0               | Personal Services Adjustments    | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 093                   | 0               | Transfers to General Fund        | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 094                   | 0               | Revenue Solutions                | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 096                   | 0               | Statewide Adjustment DAS Chgs    | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 097                   | 0               | Statewide AG Adjustment          | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 099                   | 0               | Microsoft 365 Consolidation      | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 801                   | 0               | LFO Analyst Adjustments          | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 802                   | 0               | 2019-21 Interim Actions          | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 803                   | 0               | CSL Deficits                     | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 804                   | 0               | PCRP Deficit                     | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 805                   | 0               | External and Internal Auditing   | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 806                   | 0               | Deputy Director                  | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 807                   | 0               | Compliance and Research Function | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 450-00-00-00000               | Court Mandated Expenses            | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 816                   | 0               | Capital Construction               | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 450-00-00-00000               | Court Mandated Expenses            | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 021                   | 0               | Phase-in                           | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 500-00-00-00000               | Juvenile Division                  | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 087                   | 0               | August 2020 Special Session        | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>        | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 500-00-00-00000               | Juvenile Division                  | 088                   | 0               | September 2020 Emergency Board    | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 090                   | 0               | Analyst Adjustments               | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 091                   | 0               | Elimination of S&S Inflation      | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 092                   | 0               | Personal Services Adjustments     | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 093                   | 0               | Transfers to General Fund         | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 094                   | 0               | Revenue Solutions                 | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 096                   | 0               | Statewide Adjustment DAS Chgs     | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 097                   | 0               | Statewide AG Adjustment           | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 099                   | 0               | Microsoft 365 Consolidation       | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 801                   | 0               | LFO Analyst Adjustments           | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 802                   | 0               | 2019-21 Interim Actions           | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 803                   | 0               | CSL Deficits                      | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 804                   | 0               | PCRP Deficit                      | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 805                   | 0               | External and Internal Auditing    | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 806                   | 0               | Deputy Director                   | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 807                   | 0               | Compliance and Research Function  | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 808                   | 0               | Financial Management Augmentation | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 809                   | 0               | Base Information Technology       | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 810                   | 0               | Statewide Adjustments             | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 811                   | 0               | Budget Reconciliation Adjustments | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 813                   | 0               | Policy Bills                      | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 816                   | 0               | Capital Construction              | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 500-00-00-00000               | Juvenile Division                  | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 500-00-00-00000               | Juvenile Division                  | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | 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   | 080                   | 0               | March 2020 Eboard                  | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 081                   | 0               | April 2020 Eboard                  | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 082                   | 0               | May 2020 Eboard                    | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 083                   | 0               | June 2020 Eboard                   | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 087                   | 0               | August 2020 Special Session        | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 088                   | 0               | September 2020 Emergency Board     | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 091                   | 0               | Elimination of S&S Inflation       | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 092                   | 0               | Personal Services Adjustments      | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 093                   | 0               | Transfers to General Fund          | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 094                   | 0               | Revenue Solutions                  | Policy Packages      |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 600-00-00-00000               | Administrative Services Division   | 096                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 097                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 099                   | 0               | Microsoft 365 Consolidation        | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 801                   | 0               | LFO Analyst Adjustments            | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 802                   | 0               | 2019-21 Interim Actions            | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 803                   | 0               | CSL Deficits                       | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 804                   | 0               | PCRP Deficit                       | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 805                   | 0               | External and Internal Auditing     | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 806                   | 0               | Deputy Director                    | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 807                   | 0               | Compliance and Research Function   | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 808                   | 0               | Financial Management Augmentation  | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 809                   | 0               | Base Information Technology        | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 810                   | 0               | Statewide Adjustments              | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 811                   | 0               | Budget Reconciliation Adjustments  | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 813                   | 0               | Policy Bills                       | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 816                   | 0               | Capital Construction               | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 820                   | 0               | General Fund Holdback              | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 821                   | 0               | ACP Expenses                       | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 850                   | 0               | Program Change Bill                | Policy Packages      |
| 600-00-00-00000               | Administrative Services Division   | 103                   | 0               | CBS Infrastructure                 | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 900-00-00-00000               | Governor's Budget                  | 021                   | 0               | Phase-in                           | Essential Packages   |

**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>     | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------|----------------------|
| 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   |
| 900-00-00-00000               | Governor's Budget                  | 080                   | 0               | March 2020 Eboard              | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 081                   | 0               | April 2020 Eboard              | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 082                   | 0               | May 2020 Eboard                | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 083                   | 0               | June 2020 Eboard               | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 087                   | 0               | August 2020 Special Session    | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 088                   | 0               | September 2020 Emergency Board | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 090                   | 0               | Analyst Adjustments            | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 091                   | 0               | Elimination of S&S Inflation   | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 092                   | 0               | Personal Services Adjustments  | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 093                   | 0               | Transfers to General Fund      | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 094                   | 0               | Revenue Solutions              | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 096                   | 0               | Statewide Adjustment DAS Chgs  | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 097                   | 0               | Statewide AG Adjustment        | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 099                   | 0               | Microsoft 365 Consolidation    | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 801                   | 0               | LFO Analyst Adjustments        | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 802                   | 0               | 2019-21 Interim Actions        | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 803                   | 0               | CSL Deficits                   | Policy Packages      |



**Public Defense Svcs Comm**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 40400  
BAM Analyst: McDonald, April  
Budget Coordinator: Taylor, Paula - (503)851-1289**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>        | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 900-00-00-00000               | Governor's Budget                  | 804                   | 0               | PCRP Deficit                      | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 805                   | 0               | External and Internal Auditing    | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 806                   | 0               | Deputy Director                   | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 807                   | 0               | Compliance and Research Function  | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 808                   | 0               | Financial Management Augmentation | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 809                   | 0               | Base Information Technology       | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 810                   | 0               | Statewide Adjustments             | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 811                   | 0               | Budget Reconciliation Adjustments | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 813                   | 0               | Policy Bills                      | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 816                   | 0               | Capital Construction              | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 820                   | 0               | General Fund Holdback             | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 821                   | 0               | ACP Expenses                      | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 850                   | 0               | Program Change Bill               | Policy Packages      |
| 900-00-00-00000               | Governor's Budget                  | 103                   | 0               | CBS Infrastructure                | Policy Packages      |



**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 080                                        | March 2020 Eboard             | 001-00-00-00000                       | Appellate Division                         |
|                 |                                            |                               | 002-00-00-00000                       | Professional Services Account              |
|                 |                                            |                               | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                                            |                               | 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                       | Trial Criminal Division                    |
|                 |                                            |                               | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                                            |                               | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                                            |                               | 500-00-00-00000                       | Juvenile Division                          |
|                 |                                            |                               | 600-00-00-00000                       | Administrative Services Division           |
|                 |                                            |                               | 900-00-00-00000                       | Governor's Budget                          |
|                 |                                            |                               | 081                                   | 081                                        |
| 002-00-00-00000 | Professional Services Account              |                               |                                       |                                            |
| 003-00-00-00000 | Governor's Adjustment                      |                               |                                       |                                            |
| 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 | Trial Criminal Division                    |                               |                                       |                                            |
| 425-00-00-00000 | Non-Routine Expenses                       |                               |                                       |                                            |
| 450-00-00-00000 | Court Mandated Expenses                    |                               |                                       |                                            |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 081                      | April 2020 Eboard             | 500-00-00-00000                            | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                            | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                            | Governor's Budget                          |
|                 | 082                      | May 2020 Eboard               | 001-00-00-00000                            | Appellate Division                         |
|                 |                          |                               | 002-00-00-00000                            | Professional Services Account              |
|                 |                          |                               | 003-00-00-00000                            | Governor's Adjustment                      |
|                 |                          |                               | 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                            | Trial Criminal Division                    |
|                 |                          |                               | 425-00-00-00000                            | Non-Routine Expenses                       |
|                 |                          |                               | 450-00-00-00000                            | Court Mandated Expenses                    |
|                 |                          |                               | 500-00-00-00000                            | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                            | Administrative Services Division           |
| 083             | June 2020 Eboard         | 900-00-00-00000               | Governor's Budget                          |                                            |
|                 |                          | 001-00-00-00000               | Appellate Division                         |                                            |
|                 |                          | 002-00-00-00000               | Professional Services Account              |                                            |
|                 |                          | 003-00-00-00000               | Governor's Adjustment                      |                                            |
|                 |                          | 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                         |                                            |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 083                      | June 2020 Eboard                           | 400-00-00-00000                       | Trial Criminal Division            |                 |                                |
|                 |                          |                                            | 425-00-00-00000                       | Non-Routine Expenses               |                 |                                |
|                 |                          |                                            | 450-00-00-00000                       | Court Mandated Expenses            |                 |                                |
|                 |                          |                                            | 500-00-00-00000                       | Juvenile Division                  |                 |                                |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division   |                 |                                |
|                 |                          |                                            | 900-00-00-00000                       | Governor's Budget                  |                 |                                |
|                 |                          |                                            | 087                                   | August 2020 Special Session        | 001-00-00-00000 | Appellate Division             |
|                 |                          |                                            |                                       |                                    | 002-00-00-00000 | Professional Services Account  |
|                 |                          |                                            |                                       |                                    | 003-00-00-00000 | Governor's Adjustment          |
|                 |                          |                                            |                                       |                                    | 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          | Trial Criminal Division                    |                                       |                                    |                 |                                |
|                 | 425-00-00-00000          | Non-Routine Expenses                       |                                       |                                    |                 |                                |
|                 | 450-00-00-00000          | Court Mandated Expenses                    |                                       |                                    |                 |                                |
|                 | 088                      | September 2020 Emergency Board             | 500-00-00-00000                       | Juvenile Division                  |                 |                                |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division   |                 |                                |
|                 |                          |                                            | 900-00-00-00000                       | Governor's Budget                  |                 |                                |
|                 |                          |                                            | 001-00-00-00000                       | Appellate Division                 |                 |                                |
| 002-00-00-00000 |                          |                                            | Professional Services Account         |                                    |                 |                                |
| 003-00-00-00000 |                          |                                            | Governor's Adjustment                 |                                    |                 |                                |
| 004-00-00-00000 |                          |                                            | Contract & Business Svcs. Div.        |                                    |                 |                                |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 088                      | September 2020 Emergency Board   | 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                            | Trial Criminal Division                    |
|                 |                          |                                  | 425-00-00-00000                            | Non-Routine Expenses                       |
|                 |                          |                                  | 450-00-00-00000                            | Court Mandated Expenses                    |
|                 |                          |                                  | 500-00-00-00000                            | Juvenile Division                          |
|                 |                          |                                  | 600-00-00-00000                            | Administrative Services Division           |
|                 |                          |                                  | 900-00-00-00000                            | Governor's Budget                          |
|                 |                          |                                  | 090                                        | Analyst Adjustments                        |
|                 |                          | 002-00-00-00000                  | Professional Services Account              |                                            |
|                 |                          | 003-00-00-00000                  | Governor's Adjustment                      |                                            |
|                 |                          | 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                  | Trial Criminal Division                    |                                            |
|                 |                          | 425-00-00-00000                  | Non-Routine Expenses                       |                                            |
|                 |                          | 450-00-00-00000                  | Court Mandated Expenses                    |                                            |
|                 |                          | 500-00-00-00000                  | Juvenile Division                          |                                            |
|                 | 600-00-00-00000          | Administrative Services Division |                                            |                                            |
|                 | 900-00-00-00000          | Governor's Budget                |                                            |                                            |
|                 | 091                      | Elimination of S&S Inflation     | 001-00-00-00000                            | Appellate Division                         |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i>         |                 |                                            |
|-----------------|--------------------------|-------------------------------|---------------------------------------|--------------------------------------------|-----------------|--------------------------------------------|
| 0               | 091                      | Elimination of S&S Inflation  | 002-00-00-00000                       | Professional Services Account              |                 |                                            |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |                 |                                            |
|                 |                          |                               | 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                       | Trial Criminal Division                    |                 |                                            |
|                 |                          |                               | 425-00-00-00000                       | Non-Routine Expenses                       |                 |                                            |
|                 |                          |                               | 450-00-00-00000                       | Court Mandated Expenses                    |                 |                                            |
|                 |                          |                               | 500-00-00-00000                       | Juvenile Division                          |                 |                                            |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |                 |                                            |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |                 |                                            |
|                 |                          |                               | 092                                   | Personal Services Adjustments              | 001-00-00-00000 | Appellate Division                         |
|                 |                          |                               |                                       |                                            | 002-00-00-00000 | Professional Services Account              |
|                 |                          |                               |                                       |                                            | 003-00-00-00000 | Governor's Adjustment                      |
|                 |                          |                               |                                       |                                            | 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 | Trial Criminal Division  |                               |                                       |                                            |                 |                                            |
| 425-00-00-00000 | Non-Routine Expenses     |                               |                                       |                                            |                 |                                            |
| 450-00-00-00000 | Court Mandated Expenses  |                               |                                       |                                            |                 |                                            |
| 500-00-00-00000 | Juvenile Division        |                               |                                       |                                            |                 |                                            |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 092                      | Personal Services Adjustments | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |
|                 | 093                      | Transfers to General Fund     | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                               | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                               | 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                       | Trial Criminal Division                    |
|                 |                          |                               | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                               | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                               | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |
|                 | 094                      | Revenue Solutions             | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                               | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                               | 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                       | Trial Criminal Division                    |



**Public Defense Svcs Comm**

**Policy Package List by Priority  
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**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 094                      | Revenue Solutions              | 425-00-00-00000                       | Non-Routine Expenses                       |                 |                               |
|                 |                          |                                | 450-00-00-00000                       | Court Mandated Expenses                    |                 |                               |
|                 |                          |                                | 500-00-00-00000                       | Juvenile Division                          |                 |                               |
|                 |                          |                                | 600-00-00-00000                       | Administrative Services Division           |                 |                               |
|                 |                          |                                | 900-00-00-00000                       | Governor's Budget                          |                 |                               |
|                 | 096                      | Statewide Adjustment DAS Chgs  | 001-00-00-00000                       | Appellate Division                         |                 |                               |
|                 |                          |                                | 002-00-00-00000                       | Professional Services Account              |                 |                               |
|                 |                          |                                | 003-00-00-00000                       | Governor's Adjustment                      |                 |                               |
|                 |                          |                                | 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                       | Trial Criminal Division                    |                 |                               |
|                 |                          |                                | 425-00-00-00000                       | Non-Routine Expenses                       |                 |                               |
|                 |                          |                                | 450-00-00-00000                       | Court Mandated Expenses                    |                 |                               |
|                 |                          |                                | 500-00-00-00000                       | Juvenile Division                          |                 |                               |
|                 |                          |                                | 600-00-00-00000                       | Administrative Services Division           |                 |                               |
|                 |                          |                                | 900-00-00-00000                       | Governor's Budget                          |                 |                               |
|                 |                          |                                | 097                                   | Statewide AG Adjustment                    | 001-00-00-00000 | Appellate Division            |
|                 |                          |                                |                                       |                                            | 002-00-00-00000 | Professional Services Account |
|                 | 003-00-00-00000          | Governor's Adjustment          |                                       |                                            |                 |                               |
|                 | 004-00-00-00000          | Contract & Business Svcs. Div. |                                       |                                            |                 |                               |
|                 | 100-00-00-00000          | Executive Division             |                                       |                                            |                 |                               |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 097                      | Statewide AG Adjustment                    | 200-00-00-00000                            | Compliance, Audit and Performance Division |                               |                               |
|                 |                          |                                            | 300-00-00-00000                            | Appellate Division                         |                               |                               |
|                 |                          |                                            | 400-00-00-00000                            | Trial Criminal Division                    |                               |                               |
|                 |                          |                                            | 425-00-00-00000                            | Non-Routine Expenses                       |                               |                               |
|                 |                          |                                            | 450-00-00-00000                            | Court Mandated Expenses                    |                               |                               |
|                 |                          |                                            | 500-00-00-00000                            | Juvenile Division                          |                               |                               |
|                 |                          |                                            | 600-00-00-00000                            | Administrative Services Division           |                               |                               |
|                 |                          |                                            | 900-00-00-00000                            | Governor's Budget                          |                               |                               |
|                 |                          |                                            | 099                                        | Microsoft 365 Consolidation                | 001-00-00-00000               | Appellate Division            |
|                 |                          |                                            |                                            |                                            | 002-00-00-00000               | Professional Services Account |
|                 | 003-00-00-00000          | Governor's Adjustment                      |                                            |                                            |                               |                               |
|                 | 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          | Trial Criminal Division                    |                                            |                                            |                               |                               |
|                 | 425-00-00-00000          | Non-Routine Expenses                       |                                            |                                            |                               |                               |
|                 | 450-00-00-00000          | Court Mandated Expenses                    |                                            |                                            |                               |                               |
|                 | 102                      | 103                                        | Trial Representation<br>CBS Infrastructure | 002-00-00-00000                            | Professional Services Account |                               |
|                 |                          |                                            |                                            | 001-00-00-00000                            | Appellate Division            |                               |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

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**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 103                      | CBS Infrastructure            | 002-00-00-00000                       | Professional Services Account              |                                   |                 |                                |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |                                   |                 |                                |
|                 |                          |                               | 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                       | Trial Criminal Division                    |                                   |                 |                                |
|                 |                          |                               | 425-00-00-00000                       | Non-Routine Expenses                       |                                   |                 |                                |
|                 |                          |                               | 450-00-00-00000                       | Court Mandated Expenses                    |                                   |                 |                                |
|                 |                          |                               | 500-00-00-00000                       | Juvenile Division                          |                                   |                 |                                |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |                                   |                 |                                |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |                                   |                 |                                |
|                 |                          |                               | 104                                   | 104                                        | PCRP-Clackamas, Douglas & Clatsop | 002-00-00-00000 | Professional Services Account  |
|                 |                          |                               |                                       |                                            |                                   | 004-00-00-00000 | Contract & Business Svcs. Div. |
| 105             | 105                      | Appellate Mandated Caseload   | 001-00-00-00000                       | Appellate Division                         |                                   |                 |                                |
| 801             | 801                      | LFO Analyst Adjustments       | 001-00-00-00000                       | Appellate Division                         |                                   |                 |                                |
|                 |                          |                               | 002-00-00-00000                       | Professional Services Account              |                                   |                 |                                |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |                                   |                 |                                |
|                 |                          |                               | 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 | Trial Criminal Division  |                               |                                       |                                            |                                   |                 |                                |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 801                      | LFO Analyst Adjustments                    | 425-00-00-00000                       | Non-Routine Expenses               |
|                 |                          |                                            | 450-00-00-00000                       | Court Mandated Expenses            |
|                 |                          |                                            | 500-00-00-00000                       | Juvenile Division                  |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division   |
|                 |                          |                                            | 900-00-00-00000                       | Governor's Budget                  |
|                 |                          |                                            | 802                                   | 2019-21 Interim Actions            |
|                 | 002-00-00-00000          | Professional Services Account              |                                       |                                    |
|                 | 003-00-00-00000          | Governor's Adjustment                      |                                       |                                    |
|                 | 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          | Trial Criminal Division                    |                                       |                                    |
|                 | 425-00-00-00000          | Non-Routine Expenses                       |                                       |                                    |
|                 | 450-00-00-00000          | Court Mandated Expenses                    |                                       |                                    |
|                 | 500-00-00-00000          | Juvenile Division                          |                                       |                                    |
|                 | 600-00-00-00000          | Administrative Services Division           |                                       |                                    |
|                 | 900-00-00-00000          | Governor's Budget                          |                                       |                                    |
|                 | 803                      | CSL Deficits                               | 001-00-00-00000                       | Appellate Division                 |
|                 | 002-00-00-00000          |                                            | Professional Services Account         |                                    |
|                 | 003-00-00-00000          |                                            | Governor's Adjustment                 |                                    |
|                 | 004-00-00-00000          |                                            | Contract & Business Svcs. Div.        |                                    |
|                 | 100-00-00-00000          |                                            | Executive Division                    |                                    |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 803                      | CSL Deficits                               | 200-00-00-00000                       | Compliance, Audit and Performance Division |                 |                               |
|                 |                          |                                            | 300-00-00-00000                       | Appellate Division                         |                 |                               |
|                 |                          |                                            | 400-00-00-00000                       | Trial Criminal Division                    |                 |                               |
|                 |                          |                                            | 425-00-00-00000                       | Non-Routine Expenses                       |                 |                               |
|                 |                          |                                            | 450-00-00-00000                       | Court Mandated Expenses                    |                 |                               |
|                 |                          |                                            | 500-00-00-00000                       | Juvenile Division                          |                 |                               |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division           |                 |                               |
|                 |                          |                                            | 900-00-00-00000                       | Governor's Budget                          |                 |                               |
|                 |                          |                                            | 804                                   | PCRP Deficit                               | 001-00-00-00000 | Appellate Division            |
|                 |                          |                                            |                                       |                                            | 002-00-00-00000 | Professional Services Account |
|                 | 003-00-00-00000          | Governor's Adjustment                      |                                       |                                            |                 |                               |
|                 | 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          | Trial Criminal Division                    |                                       |                                            |                 |                               |
|                 | 425-00-00-00000          | Non-Routine Expenses                       |                                       |                                            |                 |                               |
|                 | 450-00-00-00000          | Court Mandated Expenses                    |                                       |                                            |                 |                               |
|                 | 805                      | External and Internal Auditing             | 500-00-00-00000                       | Juvenile Division                          |                 |                               |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division           |                 |                               |
| 900-00-00-00000 |                          |                                            | Governor's Budget                     |                                            |                 |                               |
| 001-00-00-00000 |                          |                                            | Appellate Division                    |                                            |                 |                               |
|                 |                          |                                            | 002-00-00-00000                       | Professional Services Account              |                 |                               |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 805                      | External and Internal Auditing | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                                | 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                       | Trial Criminal Division                    |
|                 |                          |                                | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                                | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                                | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                                | 600-00-00-00000                       | Administrative Services Division           |
|                 | 806                      | Deputy Director                | 900-00-00-00000                       | Governor's Budget                          |
|                 |                          |                                | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                                | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                                | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                                | 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                       | Trial Criminal Division                    |
|                 |                          |                                | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                                | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                                | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                                | 600-00-00-00000                       | Administrative Services Division           |

**Public Defense Svcs Comm**

**Policy Package List by Priority**

**2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 806                      | Deputy Director                   | 900-00-00-00000                       | Governor's Budget                          |
|                 | 807                      | Compliance and Research Function  | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                                   | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                                   | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                                   | 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                       | Trial Criminal Division                    |
|                 |                          |                                   | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                                   | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                                   | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                                   | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                                   | 900-00-00-00000                       | Governor's Budget                          |
|                 | 808                      | Financial Management Augmentation | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                                   | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                                   | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                                   | 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                       | Trial Criminal Division                    |
|                 |                          |                                   | 425-00-00-00000                       | Non-Routine Expenses                       |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 40400**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Taylor, Paula - (503)851-1289**

| <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               | 808                      | Financial Management Augmentation | 450-00-00-00000                            | Court Mandated Expenses                    |
|                 |                          |                                   | 500-00-00-00000                            | Juvenile Division                          |
|                 |                          |                                   | 600-00-00-00000                            | Administrative Services Division           |
|                 |                          |                                   | 900-00-00-00000                            | Governor's Budget                          |
|                 |                          |                                   | 001-00-00-00000                            | Appellate Division                         |
|                 | 809                      | Base Information Technology       | 002-00-00-00000                            | Professional Services Account              |
|                 |                          |                                   | 003-00-00-00000                            | Governor's Adjustment                      |
|                 |                          |                                   | 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                            | Trial Criminal Division                    |
|                 |                          |                                   | 425-00-00-00000                            | Non-Routine Expenses                       |
|                 |                          |                                   | 450-00-00-00000                            | Court Mandated Expenses                    |
|                 |                          |                                   | 500-00-00-00000                            | Juvenile Division                          |
| 810             | Statewide Adjustments    | 600-00-00-00000                   | Administrative Services Division           |                                            |
|                 |                          | 900-00-00-00000                   | Governor's Budget                          |                                            |
|                 |                          | 001-00-00-00000                   | Appellate Division                         |                                            |
|                 |                          | 002-00-00-00000                   | Professional Services Account              |                                            |
|                 |                          | 003-00-00-00000                   | Governor's Adjustment                      |                                            |
|                 |                          | 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  
2021-23 Biennium**

**Agency Number: 40400**

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| <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               | 810                      | Statewide Adjustments                      | 300-00-00-00000                       | Appellate Division                 |                 |                               |
|                 |                          |                                            | 400-00-00-00000                       | Trial Criminal Division            |                 |                               |
|                 |                          |                                            | 425-00-00-00000                       | Non-Routine Expenses               |                 |                               |
|                 |                          |                                            | 450-00-00-00000                       | Court Mandated Expenses            |                 |                               |
|                 |                          |                                            | 500-00-00-00000                       | Juvenile Division                  |                 |                               |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division   |                 |                               |
|                 |                          |                                            | 900-00-00-00000                       | Governor's Budget                  |                 |                               |
|                 |                          |                                            | 811                                   | Budget Reconciliation Adjustments  | 001-00-00-00000 | Appellate Division            |
|                 |                          |                                            |                                       |                                    | 002-00-00-00000 | Professional Services Account |
|                 |                          |                                            |                                       |                                    | 003-00-00-00000 | Governor's Adjustment         |
|                 | 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          | Trial Criminal Division                    |                                       |                                    |                 |                               |
|                 | 425-00-00-00000          | Non-Routine Expenses                       |                                       |                                    |                 |                               |
|                 | 450-00-00-00000          | Court Mandated Expenses                    |                                       |                                    |                 |                               |
|                 | 813                      | Policy Bills                               | 500-00-00-00000                       | Juvenile Division                  |                 |                               |
|                 |                          |                                            | 600-00-00-00000                       | Administrative Services Division   |                 |                               |
|                 |                          |                                            | 900-00-00-00000                       | Governor's Budget                  |                 |                               |
| 001-00-00-00000 |                          |                                            | Appellate Division                    |                                    |                 |                               |
| 002-00-00-00000 |                          |                                            | Professional Services Account         |                                    |                 |                               |
| 003-00-00-00000 |                          |                                            | Governor's Adjustment                 |                                    |                 |                               |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
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**Agency Number: 40400**

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| <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               | 813                      | Policy Bills                  | 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                       | Trial Criminal Division                    |
|                 |                          |                               | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                               | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                               | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |
|                 | 816                      | Capital Construction          | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                               | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                               | 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                       | Trial Criminal Division                    |
|                 |                          |                               | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                               | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                               | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
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**Agency Number: 40400**

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| <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               | 820                                        | General Fund Holdback         | 001-00-00-00000                       | Appellate Division                         |                 |                                |
|                 |                                            |                               | 002-00-00-00000                       | Professional Services Account              |                 |                                |
|                 |                                            |                               | 003-00-00-00000                       | Governor's Adjustment                      |                 |                                |
|                 |                                            |                               | 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                       | Trial Criminal Division                    |                 |                                |
|                 |                                            |                               | 425-00-00-00000                       | Non-Routine Expenses                       |                 |                                |
|                 |                                            |                               | 450-00-00-00000                       | Court Mandated Expenses                    |                 |                                |
|                 |                                            |                               | 500-00-00-00000                       | Juvenile Division                          |                 |                                |
|                 |                                            |                               | 600-00-00-00000                       | Administrative Services Division           |                 |                                |
|                 |                                            |                               | 900-00-00-00000                       | Governor's Budget                          |                 |                                |
|                 |                                            |                               | 821                                   | ACP Expenses                               | 001-00-00-00000 | Appellate Division             |
|                 |                                            |                               |                                       |                                            | 002-00-00-00000 | Professional Services Account  |
|                 |                                            |                               |                                       |                                            | 003-00-00-00000 | Governor's Adjustment          |
|                 |                                            |                               |                                       |                                            | 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 | Trial Criminal Division                    |                               |                                       |                                            |                 |                                |
| 425-00-00-00000 | Non-Routine Expenses                       |                               |                                       |                                            |                 |                                |
| 450-00-00-00000 | Court Mandated Expenses                    |                               |                                       |                                            |                 |                                |

**Public Defense Svcs Comm**

**Policy Package List by Priority  
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**Agency Number: 40400**

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| <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               | 821                      | ACP Expenses                  | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |
|                 | 850                      | Program Change Bill           | 001-00-00-00000                       | Appellate Division                         |
|                 |                          |                               | 002-00-00-00000                       | Professional Services Account              |
|                 |                          |                               | 003-00-00-00000                       | Governor's Adjustment                      |
|                 |                          |                               | 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                       | Trial Criminal Division                    |
|                 |                          |                               | 425-00-00-00000                       | Non-Routine Expenses                       |
|                 |                          |                               | 450-00-00-00000                       | Court Mandated Expenses                    |
|                 |                          |                               | 500-00-00-00000                       | Juvenile Division                          |
|                 |                          |                               | 600-00-00-00000                       | Administrative Services Division           |
|                 |                          |                               | 900-00-00-00000                       | Governor's Budget                          |

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Public Defense Svcs Comm

| Description                               | 2017-19 Actuals    | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|-------------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>BEGINNING BALANCE</b>                  |                    |                            |                             |                               |                           |                             |
| <b>0025 Beginning Balance</b>             |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 1,184,218          | -                          | -                           | -                             | -                         | -                           |
| <b>0030 Beginning Balance Adjustment</b>  |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | (25,087)           | 5,795                      | 5,795                       | -                             | -                         | -                           |
| <b>BEGINNING BALANCE</b>                  |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 1,159,131          | 5,795                      | 5,795                       | -                             | -                         | -                           |
| <b>TOTAL BEGINNING BALANCE</b>            | <b>\$1,159,131</b> | <b>\$5,795</b>             | <b>\$5,795</b>              | <b>-</b>                      | <b>-</b>                  | <b>-</b>                    |
| <b>REVENUE CATEGORIES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>         |                    |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b>    |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 309,985,014        | 342,319,238                | 342,319,238                 | 422,948,310                   | 413,708,044               | 321,184,175                 |
| <b>TRANSFERS IN</b>                       |                    |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 3,892,376          | 3,200,000                  | 3,200,000                   | 3,591,305                     | 3,591,305                 | -                           |
| <b>1100 Tsfr From Human Svcs, Dept of</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | -                  | -                          | -                           | -                             | 9,000,000                 | 14,000,000                  |
| <b>1198 Tsfr From Judicial Dept</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 4,412,896          | 4,055,881                  | 4,055,881                   | 4,449,667                     | 4,449,667                 | 4,449,667                   |
| <b>TRANSFERS IN</b>                       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 8,305,272          | 7,255,881                  | 7,255,881                   | 8,040,972                     | 17,040,972                | 18,449,667                  |
| <b>TOTAL TRANSFERS IN</b>                 | <b>\$8,305,272</b> | <b>\$7,255,881</b>         | <b>\$7,255,881</b>          | <b>\$8,040,972</b>            | <b>\$17,040,972</b>       | <b>\$18,449,667</b>         |

REVENUE CATEGORIES

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| Description                                 | 2017-19 Actuals      | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|---------------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                           | 309,985,014          | 342,319,238                | 342,319,238                 | 422,948,310                   | 413,708,044               | 321,184,175                 |
| 3400 Other Funds Ltd                        | 8,305,272            | 7,255,881                  | 7,255,881                   | 8,040,972                     | 17,040,972                | 18,449,667                  |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$318,290,286</b> | <b>\$349,575,119</b>       | <b>\$349,575,119</b>        | <b>\$430,989,282</b>          | <b>\$430,749,016</b>      | <b>\$339,633,842</b>        |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                             |
| <b>2010 Transfer Out - Intrafund</b>        |                      |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | (3,892,376)          | (3,200,000)                | (3,200,000)                 | (3,591,305)                   | (3,591,305)               | -                           |
| <b>AVAILABLE REVENUES</b>                   |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 309,985,014          | 342,319,238                | 342,319,238                 | 422,948,310                   | 413,708,044               | 321,184,175                 |
| 3400 Other Funds Ltd                        | 5,572,027            | 4,061,676                  | 4,061,676                   | 4,449,667                     | 13,449,667                | 18,449,667                  |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$315,557,041</b> | <b>\$346,380,914</b>       | <b>\$346,380,914</b>        | <b>\$427,397,977</b>          | <b>\$427,157,711</b>      | <b>\$339,633,842</b>        |
| <b>EXPENDITURES</b>                         |                      |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                      |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                      |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 14,102,088           | 15,895,949                 | 15,895,949                  | 25,775,569                    | 25,775,569                | 26,766,406                  |
| 3400 Other Funds Ltd                        | 513,478              | 548,736                    | 548,736                     | 565,584                       | 565,584                   | (200,352)                   |
| All Funds                                   | 14,615,566           | 16,444,685                 | 16,444,685                  | 26,341,153                    | 26,341,153                | 26,566,054                  |
| <b>3160 Temporary Appointments</b>          |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 2,572                | -                          | -                           | -                             | -                         | -                           |
| <b>3170 Overtime Payments</b>               |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 50,539               | -                          | -                           | -                             | -                         | -                           |
| <b>3190 All Other Differential</b>          |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 83,933               | -                          | -                           | -                             | -                         | -                           |

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|-------------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>SALARIES &amp; WAGES</b>               |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 14,239,132          | 15,895,949                 | 15,895,949                  | 25,775,569                    | 25,775,569                | 26,766,406                  |
| 3400 Other Funds Ltd                      | 513,478             | 548,736                    | 548,736                     | 565,584                       | 565,584                   | (200,352)                   |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$14,752,610</b> | <b>\$16,444,685</b>        | <b>\$16,444,685</b>         | <b>\$26,341,153</b>           | <b>\$26,341,153</b>       | <b>\$26,566,054</b>         |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 3,892               | 4,758                      | 4,758                       | 5,967                         | 5,967                     | 6,065                       |
| 3400 Other Funds Ltd                      | 158                 | 183                        | 183                         | 174                           | 174                       | (58)                        |
| All Funds                                 | 4,050               | 4,941                      | 4,941                       | 6,141                         | 6,141                     | 6,007                       |
| <b>3220 Public Employees' Retire Cont</b> |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 2,526,969           | 2,697,543                  | 2,697,543                   | 4,415,359                     | 4,415,359                 | 4,585,087                   |
| 3400 Other Funds Ltd                      | 94,774              | 93,121                     | 93,121                      | 96,884                        | 96,884                    | (34,320)                    |
| All Funds                                 | 2,621,743           | 2,790,664                  | 2,790,664                   | 4,512,243                     | 4,512,243                 | 4,550,767                   |
| <b>3221 Pension Obligation Bond</b>       |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 864,422             | 863,300                    | 863,300                     | 1,178,302                     | 1,178,302                 | 1,211,063                   |
| 3400 Other Funds Ltd                      | 31,658              | 30,927                     | 30,927                      | 32,761                        | 32,761                    | -                           |
| All Funds                                 | 896,080             | 894,227                    | 894,227                     | 1,211,063                     | 1,211,063                 | 1,211,063                   |
| <b>3230 Social Security Taxes</b>         |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 1,054,908           | 1,186,223                  | 1,186,223                   | 1,751,601                     | 1,751,601                 | 1,821,228                   |
| 3400 Other Funds Ltd                      | 38,381              | 41,978                     | 41,978                      | 43,267                        | 43,267                    | (15,327)                    |
| All Funds                                 | 1,093,289           | 1,228,201                  | 1,228,201                   | 1,794,868                     | 1,794,868                 | 1,805,901                   |
| <b>3240 Unemployment Assessments</b>      |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 28,690              | 10,463                     | 10,463                      | 10,913                        | 10,913                    | 10,913                      |

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|------------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 3,607              | 4,524                      | 4,524                       | 4,730                         | 4,730                     | 4,813                       |
| 3400 Other Funds Ltd                     | 160                | 174                        | 174                         | 138                           | 138                       | (46)                        |
| All Funds                                | 3,767              | 4,698                      | 4,698                       | 4,868                         | 4,868                     | 4,767                       |
| <b>3260 Mass Transit Tax</b>             |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 85,121             | 95,376                     | 95,376                      | 122,053                       | 122,053                   | 125,447                     |
| 3400 Other Funds Ltd                     | 3,081              | 3,292                      | 3,292                       | 3,394                         | 3,394                     | -                           |
| All Funds                                | 88,202             | 98,668                     | 98,668                      | 125,447                       | 125,447                   | 125,447                     |
| <b>3270 Flexible Benefits</b>            |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 2,590,741          | 3,219,840                  | 3,219,840                   | 3,983,140                     | 3,983,140                 | 4,045,930                   |
| 3400 Other Funds Ltd                     | 125,787            | 123,840                    | 123,840                     | 115,920                       | 115,920                   | (38,640)                    |
| All Funds                                | 2,716,528          | 3,343,680                  | 3,343,680                   | 4,099,060                     | 4,099,060                 | 4,007,290                   |
| <b>3280 Other OPE</b>                    |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -                  | 603,237                    | 603,237                     | -                             | -                         | -                           |
| <b>OTHER PAYROLL EXPENSES</b>            |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 7,158,350          | 8,685,264                  | 8,685,264                   | 11,472,065                    | 11,472,065                | 11,810,546                  |
| 3400 Other Funds Ltd                     | 293,999            | 293,515                    | 293,515                     | 292,538                       | 292,538                   | (88,391)                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$7,452,349</b> | <b>\$8,978,779</b>         | <b>\$8,978,779</b>          | <b>\$11,764,603</b>           | <b>\$11,764,603</b>       | <b>\$11,722,155</b>         |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                    |                            |                             |                               |                           |                             |
| <b>3465 Reconciliation Adjustment</b>    |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -                  | (210,759)                  | (210,759)                   | -                             | -                         | (116,306)                   |
| 3400 Other Funds Ltd                     | -                  | (3,183)                    | (3,183)                     | -                             | -                         | 288,743                     |
| All Funds                                | -                  | (213,942)                  | (213,942)                   | -                             | -                         | 172,437                     |



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| <i>Description</i>                     | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>PERSONAL SERVICES</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 21,397,482             | 24,370,454                            | 24,370,454                                 | 37,247,634                               | 37,247,634                               | 38,460,646                             |
| 3400 Other Funds Ltd                   | 807,477                | 839,068                               | 839,068                                    | 858,122                                  | 858,122                                  | -                                      |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$22,204,959</b>    | <b>\$25,209,522</b>                   | <b>\$25,209,522</b>                        | <b>\$38,105,756</b>                      | <b>\$38,105,756</b>                      | <b>\$38,460,646</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                        |                                       |                                            |                                          |                                          |                                        |
| <b>4100 Instate Travel</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 3,526,988              | 35,134                                | 35,134                                     | 49,565                                   | 49,565                                   | 50,540                                 |
| <b>4125 Out of State Travel</b>        |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 561                    | 5,544                                 | 5,544                                      | 5,782                                    | 5,782                                    | 5,782                                  |
| <b>4150 Employee Training</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 168,623                | 129,172                               | 129,172                                    | 193,042                                  | 193,042                                  | 197,408                                |
| <b>4175 Office Expenses</b>            |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 153,591                | 201,811                               | 201,811                                    | 268,074                                  | 268,074                                  | 271,601                                |
| <b>4200 Telecommunications</b>         |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 15,140                 | 140,295                               | 140,295                                    | 151,977                                  | 151,977                                  | 151,624                                |
| <b>4225 State Gov. Service Charges</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 440,461                | 738,022                               | 738,022                                    | 1,005,388                                | 787,790                                  | 842,375                                |
| 3400 Other Funds Ltd                   | 241                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| All Funds                              | 440,702                | 738,022                               | 738,022                                    | 1,005,388                                | 787,790                                  | 842,375                                |
| <b>4250 Data Processing</b>            |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 90,560                 | 91,993                                | 91,993                                     | 135,057                                  | 114,305                                  | 105,188                                |
| <b>4275 Publicity and Publications</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 7,052                  | 6,164                                 | 6,164                                      | 8,456                                    | 8,456                                    | 8,600                                  |

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|--------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>4300 Professional Services</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 274,345,890     | 314,244,384                | 314,244,384                 | 380,560,479                   | 371,560,479               | 277,950,465                 |
| 3400 Other Funds Ltd                       | 700,000         | -                          | -                           | -                             | 9,000,000                 | 14,858,122                  |
| All Funds                                  | 275,045,890     | 314,244,384                | 314,244,384                 | 380,560,479                   | 380,560,479               | 292,808,587                 |
| <b>4315 IT Professional Services</b>       |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 258,378         | 466,187                    | 466,187                     | 1,013,334                     | 1,013,334                 | 1,088,173                   |
| <b>4325 Attorney General</b>               |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 36,522          | 27,149                     | 27,149                      | 32,424                        | 30,508                    | 32,424                      |
| <b>4400 Dues and Subscriptions</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 6,788           | 15,341                     | 15,341                      | 19,274                        | 19,274                    | 19,507                      |
| <b>4425 Facilities Rental and Taxes</b>    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 674,851         | 1,228,083                  | 1,228,083                   | 1,473,824                     | 1,473,824                 | 1,261,614                   |
| <b>4475 Facilities Maintenance</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 944             | -                          | -                           | 4,519                         | 4,519                     | 4,233                       |
| <b>4525 Medical Services and Supplies</b>  |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 360             | -                          | -                           | -                             | -                         | -                           |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 7,691,540       | -                          | -                           | -                             | -                         | -                           |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 106,070         | 164,121                    | 164,121                     | 212,372                       | 212,372                   | 209,765                     |
| 3400 Other Funds Ltd                       | (1)             | -                          | -                           | 240                           | 240                       | 240                         |
| All Funds                                  | 106,069         | 164,121                    | 164,121                     | 212,612                       | 212,612                   | 210,005                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                             |                               |                           |                             |

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|------------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                        | 27,441               | 24,391                     | 24,391                      | 46,962                        | 46,962                    | 48,560                      |
| <b>4715 IT Expendable Property</b>       |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 96,605               | 430,993                    | 430,993                     | 520,147                       | 520,147                   | 475,670                     |
| <b>SERVICES &amp; SUPPLIES</b>           |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 287,648,365          | 317,948,784                | 317,948,784                 | 385,700,676                   | 376,460,410               | 282,723,529                 |
| 3400 Other Funds Ltd                     | 700,240              | -                          | -                           | 240                           | 9,000,240                 | 14,858,362                  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$288,348,605</b> | <b>\$317,948,784</b>       | <b>\$317,948,784</b>        | <b>\$385,700,916</b>          | <b>\$385,460,650</b>      | <b>\$297,581,891</b>        |
| <b>CAPITAL OUTLAY</b>                    |                      |                            |                             |                               |                           |                             |
| <b>5150 Telecommunications Equipment</b> |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 10,933               | -                          | -                           | -                             | -                         | -                           |
| <b>5550 Data Processing Software</b>     |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 15,913               | -                          | -                           | -                             | -                         | -                           |
| <b>5600 Data Processing Hardware</b>     |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 15,506               | -                          | -                           | -                             | -                         | -                           |
| <b>CAPITAL OUTLAY</b>                    |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 42,352               | -                          | -                           | -                             | -                         | -                           |
| <b>TOTAL CAPITAL OUTLAY</b>              | <b>\$42,352</b>      | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>-</b>                  | <b>-</b>                    |
| <b>SPECIAL PAYMENTS</b>                  |                      |                            |                             |                               |                           |                             |
| <b>6198 Spc Pmt to Judicial Dept</b>     |                      |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | 3,192,376            | 3,200,000                  | 3,200,000                   | 3,591,305                     | 3,591,305                 | 3,591,305                   |
| <b>EXPENDITURES</b>                      |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                        | 309,088,199          | 342,319,238                | 342,319,238                 | 422,948,310                   | 413,708,044               | 321,184,175                 |
| 3400 Other Funds Ltd                     | 4,700,093            | 4,039,068                  | 4,039,068                   | 4,449,667                     | 13,449,667                | 18,449,667                  |

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|-----------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>TOTAL EXPENDITURES</b>         | <b>\$313,788,292</b> | <b>\$346,358,306</b>       | <b>\$346,358,306</b>        | <b>\$427,397,977</b>          | <b>\$427,157,711</b>      | <b>\$339,633,842</b>        |
| <b>REVERSIONS</b>                 |                      |                            |                             |                               |                           |                             |
| <b>9900 Reversions</b>            |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                 | (896,815)            | -                          | -                           | -                             | -                         | -                           |
| <b>ENDING BALANCE</b>             |                      |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 871,934              | 22,608                     | 22,608                      | -                             | -                         | -                           |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$871,934</b>     | <b>\$22,608</b>            | <b>\$22,608</b>             | <b>-</b>                      | <b>-</b>                  | <b>-</b>                    |
| <b>AUTHORIZED POSITIONS</b>       |                      |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions      | 76                   | 81                         | 81                          | 112                           | 112                       | 107                         |
| 8180 Position Reconciliation      | -                    | -                          | -                           | -                             | -                         | 1                           |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>76</b>            | <b>81</b>                  | <b>81</b>                   | <b>112</b>                    | <b>112</b>                | <b>108</b>                  |
| <b>AUTHORIZED FTE</b>             |                      |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions  | 75.80                | 80.80                      | 80.80                       | 106.05                        | 106.05                    | 103.72                      |
| 8280 FTE Reconciliation           | -                    | -                          | -                           | -                             | -                         | 1.00                        |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>75.80</b>         | <b>80.80</b>               | <b>80.80</b>                | <b>106.05</b>                 | <b>106.05</b>             | <b>104.72</b>               |

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|---------------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>                   |                     |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>           |                     |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b>      |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 19,207,111          | 22,553,674                 | 22,553,674                  | 29,109,357                    | 28,966,858                | -                           |
| <b>AVAILABLE REVENUES</b>                   |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 19,207,111          | 22,553,674                 | 22,553,674                  | 29,109,357                    | 28,966,858                | -                           |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$19,207,111</b> | <b>\$22,553,674</b>        | <b>\$22,553,674</b>         | <b>\$29,109,357</b>           | <b>\$28,966,858</b>       | <b>-</b>                    |
| <b>EXPENDITURES</b>                         |                     |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                     |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                     |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 12,095,999          | 12,244,565                 | 12,244,565                  | 17,327,407                    | 17,327,407                | -                           |
| <b>3170 Overtime Payments</b>               |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 1,521               | -                          | -                           | -                             | -                         | -                           |
| <b>3190 All Other Differential</b>          |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 34,599              | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>                 |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 12,132,119          | 12,244,565                 | 12,244,565                  | 17,327,407                    | 17,327,407                | -                           |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$12,132,119</b> | <b>\$12,244,565</b>        | <b>\$12,244,565</b>         | <b>\$17,327,407</b>           | <b>\$17,327,407</b>       | <b>-</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 2,859               | 3,477                      | 3,477                       | 3,625                         | 3,625                     | -                           |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                            |                             |                               |                           |                             |

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Appellate Division

| Description                              | 2017-19 Actuals    | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved<br>Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's<br>Budget | 2021-23 Leg.<br>Adopted Budget |
|------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                        | 1,948,691          | 2,077,903                     | 2,077,903                         | 2,968,186                        | 2,968,186                       | -                              |
| <b>3221 Pension Obligation Bond</b>      |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 667,224            | 690,101                       | 690,101                           | 924,414                          | 924,414                         | -                              |
| <b>3230 Social Security Taxes</b>        |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 809,632            | 913,680                       | 913,680                           | 1,161,873                        | 1,161,873                       | -                              |
| <b>3240 Unemployment Assessments</b>     |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 15,704             | 10,463                        | 10,463                            | 10,913                           | 10,913                          | -                              |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 2,579              | 3,306                         | 3,306                             | 2,874                            | 2,874                           | -                              |
| <b>3260 Mass Transit Tax</b>             |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 65,595             | 73,467                        | 73,467                            | 95,754                           | 95,754                          | -                              |
| <b>3270 Flexible Benefits</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 1,924,950          | 2,352,960                     | 2,352,960                         | 2,418,220                        | 2,418,220                       | -                              |
| <b>3280 Other OPE</b>                    |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -                  | 603,237                       | 603,237                           | -                                | -                               | -                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 5,437,234          | 6,728,594                     | 6,728,594                         | 7,585,859                        | 7,585,859                       | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$5,437,234</b> | <b>\$6,728,594</b>            | <b>\$6,728,594</b>                | <b>\$7,585,859</b>               | <b>\$7,585,859</b>              | <b>-</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                    |                               |                                   |                                  |                                 |                                |
| <b>3465 Reconciliation Adjustment</b>    |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -                  | (71,018)                      | (71,018)                          | -                                | -                               | -                              |
| <b>PERSONAL SERVICES</b>                 |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 17,569,353         | 18,902,141                    | 18,902,141                        | 24,913,266                       | 24,913,266                      | -                              |

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Appellate Division

| Description                            | 2017-19 Actuals     | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$17,569,353</b> | <b>\$18,902,141</b>        | <b>\$18,902,141</b>         | <b>\$24,913,266</b>           | <b>\$24,913,266</b>       | <b>-</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                     |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>             |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 11,061              | 23,514                     | 23,514                      | 28,539                        | 28,539                    | -                           |
| <b>4125 Out of State Travel</b>        |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -                   | 5,544                      | 5,544                       | 5,782                         | 5,782                     | -                           |
| <b>4150 Employee Training</b>          |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 127,753             | 122,878                    | 122,878                     | 146,279                       | 146,279                   | -                           |
| <b>4175 Office Expenses</b>            |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 114,418             | 168,223                    | 168,223                     | 193,349                       | 193,349                   | -                           |
| <b>4200 Telecommunications</b>         |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 5,088               | 93,998                     | 93,998                      | 99,795                        | 99,795                    | -                           |
| <b>4225 State Gov. Service Charges</b> |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 352,121             | 546,204                    | 546,204                     | 728,849                       | 600,522                   | -                           |
| <b>4250 Data Processing</b>            |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 70,409              | 89,004                     | 89,004                      | 104,981                       | 92,725                    | -                           |
| <b>4275 Publicity and Publications</b> |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 5,877               | 4,745                      | 4,745                       | 5,579                         | 5,579                     | -                           |
| <b>4300 Professional Services</b>      |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 14,265              | 1,230,030                  | 1,230,030                   | 1,323,983                     | 1,323,983                 | -                           |
| <b>4315 IT Professional Services</b>   |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                      | 96,000              | 137,096                    | 137,096                     | 167,860                       | 167,860                   | -                           |
| <b>4325 Attorney General</b>           |                     |                            |                             |                               |                           |                             |

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Appellate Division

| Description                               | 2017-19 Actuals     | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|-------------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                         | 9,057               | 27,149                     | 27,149                      | 32,424                        | 30,508                    | -                           |
| <b>4400 Dues and Subscriptions</b>        |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 6,788               | 13,978                     | 13,978                      | 15,596                        | 15,596                    | -                           |
| <b>4425 Facilities Rental and Taxes</b>   |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 539,881             | 680,640                    | 680,640                     | 769,848                       | 769,848                   | -                           |
| <b>4475 Facilities Maintenance</b>        |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 944                 | -                          | -                           | 1,404                         | 1,404                     | -                           |
| <b>4525 Medical Services and Supplies</b> |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 180                 | -                          | -                           | -                             | -                         | -                           |
| <b>4650 Other Services and Supplies</b>   |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 56,266              | 107,984                    | 107,984                     | 125,425                       | 125,425                   | -                           |
| <b>4700 Expendable Prop 250 - 5000</b>    |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 18,858              | 22,174                     | 22,174                      | 29,814                        | 29,814                    | -                           |
| <b>4715 IT Expendable Property</b>        |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 25,084              | 378,372                    | 378,372                     | 416,584                       | 416,584                   | -                           |
| <b>SERVICES &amp; SUPPLIES</b>            |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 1,454,050           | 3,651,533                  | 3,651,533                   | 4,196,091                     | 4,053,592                 | -                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$1,454,050</b>  | <b>\$3,651,533</b>         | <b>\$3,651,533</b>          | <b>\$4,196,091</b>            | <b>\$4,053,592</b>        | -                           |
| <b>EXPENDITURES</b>                       |                     |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 19,023,403          | 22,553,674                 | 22,553,674                  | 29,109,357                    | 28,966,858                | -                           |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$19,023,403</b> | <b>\$22,553,674</b>        | <b>\$22,553,674</b>         | <b>\$29,109,357</b>           | <b>\$28,966,858</b>       | -                           |
| <b>REVERSIONS</b>                         |                     |                            |                             |                               |                           |                             |
| <b>9900 Reversions</b>                    |                     |                            |                             |                               |                           |                             |



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Appellate Division**

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| <i>Description</i>                | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| 8000 General Fund                 | (183,708)              | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8150 Class/Unclass Positions      | 57                     | 57                                    | 57                                         | 65                                       | 65                                       | -                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>57</b>              | <b>57</b>                             | <b>57</b>                                  | <b>65</b>                                | <b>65</b>                                | <b>-</b>                               |
| <b>AUTHORIZED FTE</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8250 Class/Unclass FTE Positions  | 56.80                  | 56.80                                 | 56.80                                      | 62.55                                    | 62.55                                    | -                                      |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>56.80</b>           | <b>56.80</b>                          | <b>56.80</b>                               | <b>62.55</b>                             | <b>62.55</b>                             | <b>-</b>                               |

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Professional Services Account

| Description                               | 2017-19 Actuals    | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|-------------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>         |                    |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b>    |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 285,434,697        | 312,520,622                | 312,520,622                 | 378,661,724                   | 369,661,724               | -                           |
| <b>TRANSFERS IN</b>                       |                    |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 3,892,376          | 3,200,000                  | 3,200,000                   | 3,591,305                     | 3,591,305                 | -                           |
| <b>1100 Tsfr From Human Svcs, Dept of</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | -                  | -                          | -                           | -                             | 9,000,000                 | -                           |
| <b>TRANSFERS IN</b>                       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | 3,892,376          | 3,200,000                  | 3,200,000                   | 3,591,305                     | 12,591,305                | -                           |
| <b>TOTAL TRANSFERS IN</b>                 | <b>\$3,892,376</b> | <b>\$3,200,000</b>         | <b>\$3,200,000</b>          | <b>\$3,591,305</b>            | <b>\$12,591,305</b>       | <b>-</b>                    |

|                                 |                      |                      |                      |                      |                      |          |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------|
| <b>REVENUE CATEGORIES</b>       |                      |                      |                      |                      |                      |          |
| 8000 General Fund               | 285,434,697          | 312,520,622          | 312,520,622          | 378,661,724          | 369,661,724          | -        |
| 3400 Other Funds Ltd            | 3,892,376            | 3,200,000            | 3,200,000            | 3,591,305            | 12,591,305           | -        |
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$289,327,073</b> | <b>\$315,720,622</b> | <b>\$315,720,622</b> | <b>\$382,253,029</b> | <b>\$382,253,029</b> | <b>-</b> |

|                                 |                      |                      |                      |                      |                      |          |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------|
| <b>AVAILABLE REVENUES</b>       |                      |                      |                      |                      |                      |          |
| 8000 General Fund               | 285,434,697          | 312,520,622          | 312,520,622          | 378,661,724          | 369,661,724          | -        |
| 3400 Other Funds Ltd            | 3,892,376            | 3,200,000            | 3,200,000            | 3,591,305            | 12,591,305           | -        |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$289,327,073</b> | <b>\$315,720,622</b> | <b>\$315,720,622</b> | <b>\$382,253,029</b> | <b>\$382,253,029</b> | <b>-</b> |

|                                |  |  |  |  |  |  |
|--------------------------------|--|--|--|--|--|--|
| <b>EXPENDITURES</b>            |  |  |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b> |  |  |  |  |  |  |
| <b>4100 Instate Travel</b>     |  |  |  |  |  |  |

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Professional Services Account

| Description                                | 2017-19 Actuals      | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|--------------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                          | 3,491,169            | -                          | -                           | -                             | -                         | -                           |
| <b>4300 Professional Services</b>          |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 274,077,481          | 312,520,622                | 312,520,622                 | 378,661,724                   | 369,661,724               | -                           |
| 3400 Other Funds Ltd                       | 700,000              | -                          | -                           | -                             | 9,000,000                 | -                           |
| All Funds                                  | 274,777,481          | 312,520,622                | 312,520,622                 | 378,661,724                   | 378,661,724               | -                           |
| <b>4575 Agency Program Related S and S</b> |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 7,691,540            | -                          | -                           | -                             | -                         | -                           |
| <b>SERVICES &amp; SUPPLIES</b>             |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 285,260,190          | 312,520,622                | 312,520,622                 | 378,661,724                   | 369,661,724               | -                           |
| 3400 Other Funds Ltd                       | 700,000              | -                          | -                           | -                             | 9,000,000                 | -                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$285,960,190</b> | <b>\$312,520,622</b>       | <b>\$312,520,622</b>        | <b>\$378,661,724</b>          | <b>\$378,661,724</b>      | <b>-</b>                    |
| <b>SPECIAL PAYMENTS</b>                    |                      |                            |                             |                               |                           |                             |
| <b>6198 Spc Pmt to Judicial Dept</b>       |                      |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 3,192,376            | 3,200,000                  | 3,200,000                   | 3,591,305                     | 3,591,305                 | -                           |
| <b>EXPENDITURES</b>                        |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                          | 285,260,190          | 312,520,622                | 312,520,622                 | 378,661,724                   | 369,661,724               | -                           |
| 3400 Other Funds Ltd                       | 3,892,376            | 3,200,000                  | 3,200,000                   | 3,591,305                     | 12,591,305                | -                           |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$289,152,566</b> | <b>\$315,720,622</b>       | <b>\$315,720,622</b>        | <b>\$382,253,029</b>          | <b>\$382,253,029</b>      | <b>-</b>                    |
| <b>REVERSIONS</b>                          |                      |                            |                             |                               |                           |                             |
| <b>9900 Reversions</b>                     |                      |                            |                             |                               |                           |                             |
| 8000 General Fund                          | (174,507)            | -                          | -                           | -                             | -                         | -                           |

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Contract & Business Svcs. Div.

| Description                       | 2017-19 Actuals    | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>BEGINNING BALANCE</b>          |                    |                            |                             |                               |                           |                             |
| 0025 Beginning Balance            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 1,184,218          | -                          | -                           | -                             | -                         | -                           |
| 0030 Beginning Balance Adjustment |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | (25,087)           | 5,795                      | 5,795                       | -                             | -                         | -                           |
| <b>BEGINNING BALANCE</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 1,159,131          | 5,795                      | 5,795                       | -                             | -                         | -                           |
| <b>TOTAL BEGINNING BALANCE</b>    | <b>\$1,159,131</b> | <b>\$5,795</b>             | <b>\$5,795</b>              | <b>-</b>                      | <b>-</b>                  | <b>-</b>                    |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b> |                    |                            |                             |                               |                           |                             |
| 0050 General Fund Appropriation   |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                 | 5,343,206          | 7,244,942                  | 7,244,942                   | 15,177,229                    | 15,079,462                | -                           |
| <b>TRANSFERS IN</b>               |                    |                            |                             |                               |                           |                             |
| 1198 Tsfr From Judicial Dept      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 4,412,896          | 4,055,881                  | 4,055,881                   | 4,449,667                     | 4,449,667                 | -                           |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                 | 5,343,206          | 7,244,942                  | 7,244,942                   | 15,177,229                    | 15,079,462                | -                           |
| 3400 Other Funds Ltd              | 4,412,896          | 4,055,881                  | 4,055,881                   | 4,449,667                     | 4,449,667                 | -                           |
| <b>TOTAL REVENUE CATEGORIES</b>   | <b>\$9,756,102</b> | <b>\$11,300,823</b>        | <b>\$11,300,823</b>         | <b>\$19,626,896</b>           | <b>\$19,529,129</b>       | <b>-</b>                    |
| <b>TRANSFERS OUT</b>              |                    |                            |                             |                               |                           |                             |
| 2010 Transfer Out - Intrafund     |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | (3,892,376)        | (3,200,000)                | (3,200,000)                 | (3,591,305)                   | (3,591,305)               | -                           |
| <b>AVAILABLE REVENUES</b>         |                    |                            |                             |                               |                           |                             |

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Contract & Business Svcs. Div.

| Description                                 | 2017-19 Actuals    | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|---------------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                           | 5,343,206          | 7,244,942                  | 7,244,942                   | 15,177,229                    | 15,079,462                | -                           |
| 3400 Other Funds Ltd                        | 1,679,651          | 861,676                    | 861,676                     | 858,362                       | 858,362                   | -                           |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$7,022,857</b> | <b>\$8,106,618</b>         | <b>\$8,106,618</b>          | <b>\$16,035,591</b>           | <b>\$15,937,824</b>       | <b>-</b>                    |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 2,006,089          | 3,651,384                  | 3,651,384                   | 8,448,162                     | 8,448,162                 | (674,784)                   |
| 3400 Other Funds Ltd                        | 513,478            | 548,736                    | 548,736                     | 565,584                       | 565,584                   | (200,352)                   |
| All Funds                                   | 2,519,567          | 4,200,120                  | 4,200,120                   | 9,013,746                     | 9,013,746                 | (875,136)                   |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 2,572              | -                          | -                           | -                             | -                         | -                           |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 49,018             | -                          | -                           | -                             | -                         | -                           |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 49,334             | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 2,107,013          | 3,651,384                  | 3,651,384                   | 8,448,162                     | 8,448,162                 | (674,784)                   |
| 3400 Other Funds Ltd                        | 513,478            | 548,736                    | 548,736                     | 565,584                       | 565,584                   | (200,352)                   |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$2,620,491</b> | <b>\$4,200,120</b>         | <b>\$4,200,120</b>          | <b>\$9,013,746</b>            | <b>\$9,013,746</b>        | <b>(\$875,136)</b>          |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 1,033              | 1,281                      | 1,281                       | 2,342                         | 2,342                     | (348)                       |

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|-------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                      | 158             | 183                        | 183                         | 174                           | 174                       | (58)                        |
| All Funds                                 | 1,191           | 1,464                      | 1,464                       | 2,516                         | 2,516                     | (406)                       |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 578,278         | 619,640                    | 619,640                     | 1,447,173                     | 1,447,173                 | (115,590)                   |
| 3400 Other Funds Ltd                      | 94,774          | 93,121                     | 93,121                      | 96,884                        | 96,884                    | (34,320)                    |
| All Funds                                 | 673,052         | 712,761                    | 712,761                     | 1,544,057                     | 1,544,057                 | (149,910)                   |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 197,198         | 173,199                    | 173,199                     | 253,888                       | 253,888                   | -                           |
| 3400 Other Funds Ltd                      | 31,658          | 30,927                     | 30,927                      | 32,761                        | 32,761                    | -                           |
| All Funds                                 | 228,856         | 204,126                    | 204,126                     | 286,649                       | 286,649                   | -                           |
| <b>3230 Social Security Taxes</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 245,276         | 272,543                    | 272,543                     | 589,728                       | 589,728                   | (51,621)                    |
| 3400 Other Funds Ltd                      | 38,381          | 41,978                     | 41,978                      | 43,267                        | 43,267                    | (15,327)                    |
| All Funds                                 | 283,657         | 314,521                    | 314,521                     | 632,995                       | 632,995                   | (66,948)                    |
| <b>3240 Unemployment Assessments</b>      |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 12,986          | -                          | -                           | -                             | -                         | -                           |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 1,028           | 1,218                      | 1,218                       | 1,856                         | 1,856                     | (276)                       |
| 3400 Other Funds Ltd                      | 160             | 174                        | 174                         | 138                           | 138                       | (46)                        |
| All Funds                                 | 1,188           | 1,392                      | 1,392                       | 1,994                         | 1,994                     | (322)                       |
| <b>3260 Mass Transit Tax</b>              |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 19,526          | 21,909                     | 21,909                      | 26,299                        | 26,299                    | -                           |
| 3400 Other Funds Ltd                      | 3,081           | 3,292                      | 3,292                       | 3,394                         | 3,394                     | -                           |

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|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds                             | 22,607             | 25,201                     | 25,201                      | 29,693                        | 29,693                    | -                           |
| <b>3270 Flexible Benefits</b>         |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                     | 665,791            | 866,880                    | 866,880                     | 1,564,920                     | 1,564,920                 | (231,840)                   |
| 3400 Other Funds Ltd                  | 125,787            | 123,840                    | 123,840                     | 115,920                       | 115,920                   | (38,640)                    |
| All Funds                             | 791,578            | 990,720                    | 990,720                     | 1,680,840                     | 1,680,840                 | (270,480)                   |
| <b>OTHER PAYROLL EXPENSES</b>         |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                     | 1,721,116          | 1,956,670                  | 1,956,670                   | 3,886,206                     | 3,886,206                 | (399,675)                   |
| 3400 Other Funds Ltd                  | 293,999            | 293,515                    | 293,515                     | 292,538                       | 292,538                   | (88,391)                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$2,015,115</b> | <b>\$2,250,185</b>         | <b>\$2,250,185</b>          | <b>\$4,178,744</b>            | <b>\$4,178,744</b>        | <b>(\$488,066)</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                             |
| <b>3465 Reconciliation Adjustment</b> |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                     | -                  | (139,741)                  | (139,741)                   | -                             | -                         | 1,074,459                   |
| 3400 Other Funds Ltd                  | -                  | (3,183)                    | (3,183)                     | -                             | -                         | 288,743                     |
| All Funds                             | -                  | (142,924)                  | (142,924)                   | -                             | -                         | 1,363,202                   |
| <b>PERSONAL SERVICES</b>              |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                     | 3,828,129          | 5,468,313                  | 5,468,313                   | 12,334,368                    | 12,334,368                | -                           |
| 3400 Other Funds Ltd                  | 807,477            | 839,068                    | 839,068                     | 858,122                       | 858,122                   | -                           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$4,635,606</b> | <b>\$6,307,381</b>         | <b>\$6,307,381</b>          | <b>\$13,192,490</b>           | <b>\$13,192,490</b>       | <b>-</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>        |                    |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>            |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                     | 24,758             | 11,620                     | 11,620                      | 21,026                        | 21,026                    | -                           |
| <b>4125 Out of State Travel</b>       |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                     | 561                | -                          | -                           | -                             | -                         | -                           |

| <i>Description</i>                      | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|-----------------------------------------|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| <b>4150 Employee Training</b>           |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 40,870                 | 6,294                             | 6,294                              | 46,763                               | 46,763                           | -                                  |
| <b>4175 Office Expenses</b>             |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 39,173                 | 33,588                            | 33,588                             | 74,725                               | 74,725                           | -                                  |
| <b>4200 Telecommunications</b>          |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 10,052                 | 46,297                            | 46,297                             | 52,182                               | 52,182                           | -                                  |
| <b>4225 State Gov. Service Charges</b>  |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 88,340                 | 191,818                           | 191,818                            | 276,539                              | 187,268                          | -                                  |
| 3400 Other Funds Ltd                    | 241                    | -                                 | -                                  | -                                    | -                                | -                                  |
| All Funds                               | 88,581                 | 191,818                           | 191,818                            | 276,539                              | 187,268                          | -                                  |
| <b>4250 Data Processing</b>             |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 20,151                 | 2,989                             | 2,989                              | 30,076                               | 21,580                           | -                                  |
| <b>4275 Publicity and Publications</b>  |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 1,175                  | 1,419                             | 1,419                              | 2,877                                | 2,877                            | -                                  |
| <b>4300 Professional Services</b>       |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 254,144                | 493,732                           | 493,732                            | 574,772                              | 574,772                          | -                                  |
| <b>4315 IT Professional Services</b>    |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 162,378                | 329,091                           | 329,091                            | 845,474                              | 845,474                          | -                                  |
| <b>4325 Attorney General</b>            |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | 27,465                 | -                                 | -                                  | -                                    | -                                | -                                  |
| <b>4400 Dues and Subscriptions</b>      |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                       | -                      | 1,363                             | 1,363                              | 3,678                                | 3,678                            | -                                  |
| <b>4425 Facilities Rental and Taxes</b> |                        |                                   |                                    |                                      |                                  |                                    |



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|-------------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                         | 134,970          | 547,443                    | 547,443                     | 703,976                       | 703,976                   | -                           |
| <b>4475 Facilities Maintenance</b>        |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | -                | -                          | -                           | 3,115                         | 3,115                     | -                           |
| <b>4525 Medical Services and Supplies</b> |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 180              | -                          | -                           | -                             | -                         | -                           |
| <b>4650 Other Services and Supplies</b>   |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 49,804           | 56,137                     | 56,137                      | 86,947                        | 86,947                    | -                           |
| 3400 Other Funds Ltd                      | (1)              | -                          | -                           | 240                           | 240                       | -                           |
| All Funds                                 | 49,803           | 56,137                     | 56,137                      | 87,187                        | 87,187                    | -                           |
| <b>4700 Expendable Prop 250 - 5000</b>    |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 8,583            | 2,217                      | 2,217                       | 17,148                        | 17,148                    | -                           |
| <b>4715 IT Expendable Property</b>        |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 71,521           | 52,621                     | 52,621                      | 103,563                       | 103,563                   | -                           |
| <b>SERVICES &amp; SUPPLIES</b>            |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 934,125          | 1,776,629                  | 1,776,629                   | 2,842,861                     | 2,745,094                 | -                           |
| 3400 Other Funds Ltd                      | 240              | -                          | -                           | 240                           | 240                       | -                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$934,365</b> | <b>\$1,776,629</b>         | <b>\$1,776,629</b>          | <b>\$2,843,101</b>            | <b>\$2,745,334</b>        | <b>-</b>                    |
| <b>CAPITAL OUTLAY</b>                     |                  |                            |                             |                               |                           |                             |
| <b>5150 Telecommunications Equipment</b>  |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 10,933           | -                          | -                           | -                             | -                         | -                           |
| <b>5550 Data Processing Software</b>      |                  |                            |                             |                               |                           |                             |
| 8000 General Fund                         | 15,913           | -                          | -                           | -                             | -                         | -                           |
| <b>5600 Data Processing Hardware</b>      |                  |                            |                             |                               |                           |                             |

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|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                 | 15,506             | -                          | -                           | -                             | -                         | -                           |
| <b>CAPITAL OUTLAY</b>             |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                 | 42,352             | -                          | -                           | -                             | -                         | -                           |
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>\$42,352</b>    | -                          | -                           | -                             | -                         | -                           |
| <b>EXPENDITURES</b>               |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                 | 4,804,606          | 7,244,942                  | 7,244,942                   | 15,177,229                    | 15,079,462                | -                           |
| 3400 Other Funds Ltd              | 807,717            | 839,068                    | 839,068                     | 858,362                       | 858,362                   | -                           |
| <b>TOTAL EXPENDITURES</b>         | <b>\$5,612,323</b> | <b>\$8,084,010</b>         | <b>\$8,084,010</b>          | <b>\$16,035,591</b>           | <b>\$15,937,824</b>       | -                           |
| <b>REVERSIONS</b>                 |                    |                            |                             |                               |                           |                             |
| <b>9900 Reversions</b>            |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                 | (538,600)          | -                          | -                           | -                             | -                         | -                           |
| <b>ENDING BALANCE</b>             |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 871,934            | 22,608                     | 22,608                      | -                             | -                         | -                           |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$871,934</b>   | <b>\$22,608</b>            | <b>\$22,608</b>             | -                             | -                         | -                           |
| <b>AUTHORIZED POSITIONS</b>       |                    |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions      | 19                 | 24                         | 24                          | 47                            | 47                        | (7)                         |
| 8180 Position Reconciliation      | -                  | -                          | -                           | -                             | -                         | 7                           |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>19</b>          | <b>24</b>                  | <b>24</b>                   | <b>47</b>                     | <b>47</b>                 | -                           |
| <b>AUTHORIZED FTE</b>             |                    |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions  | 19.00              | 24.00                      | 24.00                       | 43.50                         | 43.50                     | (7.00)                      |
| 8280 FTE Reconciliation           | -                  | -                          | -                           | -                             | -                         | 7.00                        |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>19.00</b>       | <b>24.00</b>               | <b>24.00</b>                | <b>43.50</b>                  | <b>43.50</b>              | -                           |

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|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>      |                 |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 3,600,361                   |
| <b>AVAILABLE REVENUES</b>              |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 3,600,361                   |
| <b>TOTAL AVAILABLE REVENUES</b>        | -               | -                          | -                           | -                             | -                         | <b>\$3,600,361</b>          |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - - - - - 2,131,734

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund - - - - - 456

**3220 Public Employees' Retire Cont**

8000 General Fund - - - - - 365,167

**3221 Pension Obligation Bond**

8000 General Fund - - - - - 74,871

**3230 Social Security Taxes**

8000 General Fund - - - - - 139,246

**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund - - - - - 362

| Description                            | 2017-19 Actuals | 2019-21 Leg<br>Adopted Budget | 2019-21 Leg<br>Approved<br>Budget | 2021-23 Agency<br>Request Budget | 2021-23<br>Governor's<br>Budget | 2021-23 Leg.<br>Adopted Budget |
|----------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>3260 Mass Transit Tax</b>           |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 7,755                          |
| <b>3270 Flexible Benefits</b>          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 304,290                        |
| <b>OTHER PAYROLL EXPENSES</b>          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 892,147                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | -               | -                             | -                                 | -                                | -                               | <b>\$892,147</b>               |
| <b>P.S. BUDGET ADJUSTMENTS</b>         |                 |                               |                                   |                                  |                                 |                                |
| <b>3465 Reconciliation Adjustment</b>  |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 8,042                          |
| <b>PERSONAL SERVICES</b>               |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 3,031,923                      |
| <b>TOTAL PERSONAL SERVICES</b>         | -               | -                             | -                                 | -                                | -                               | <b>\$3,031,923</b>             |
| <b>SERVICES &amp; SUPPLIES</b>         |                 |                               |                                   |                                  |                                 |                                |
| <b>4100 Instate Travel</b>             |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 8,496                          |
| <b>4150 Employee Training</b>          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 30,344                         |
| <b>4275 Publicity and Publications</b> |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 1,051                          |
| <b>4300 Professional Services</b>      |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -               | -                             | -                                 | -                                | -                               | 481,459                        |
| <b>4315 IT Professional Services</b>   |                 |                               |                                   |                                  |                                 |                                |

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|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 38,332                      |
| <b>4400 Dues and Subscriptions</b>     |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,695                       |
| <b>4700 Expendable Prop 250 - 5000</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 7,061                       |
| <b>SERVICES &amp; SUPPLIES</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 568,438                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -               | -                          | -                           | -                             | -                         | <b>\$568,438</b>            |
| <b>EXPENDITURES</b>                    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 3,600,361                   |
| <b>TOTAL EXPENDITURES</b>              | -               | -                          | -                           | -                             | -                         | <b>\$3,600,361</b>          |
| <b>AUTHORIZED POSITIONS</b>            |                 |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions           | -               | -                          | -                           | -                             | -                         | 8                           |
| <b>TOTAL AUTHORIZED POSITIONS</b>      | -               | -                          | -                           | -                             | -                         | <b>8</b>                    |
| <b>AUTHORIZED FTE</b>                  |                 |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions       | -               | -                          | -                           | -                             | -                         | 7.88                        |
| <b>TOTAL AUTHORIZED FTE</b>            | -               | -                          | -                           | -                             | -                         | <b>7.88</b>                 |

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Compliance, Audit and Performance Division

| Description                                 | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|---------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>                   |                 |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>           |                 |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b>      |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 4,656,251                   |
| <b>AVAILABLE REVENUES</b>                   |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 4,656,251                   |
| <b>TOTAL AVAILABLE REVENUES</b>             | -               | -                          | -                           | -                             | -                         | <b>\$4,656,251</b>          |
| <b>EXPENDITURES</b>                         |                 |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                 |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 3,014,928                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 648                         |
| <b>3220 Public Employees' Retire Cont</b>   |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 516,457                     |
| <b>3221 Pension Obligation Bond</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 39,160                      |
| <b>3230 Social Security Taxes</b>           |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 208,379                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                           | -               | -                          | -                           | -                             | -                         | 515                         |

| Description                            | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>3260 Mass Transit Tax</b>           |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 4,056                       |
| <b>3270 Flexible Benefits</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 434,700                     |
| <b>OTHER PAYROLL EXPENSES</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,203,915                   |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | -               | -                          | -                           | -                             | -                         | <b>\$1,203,915</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>         |                 |                            |                             |                               |                           |                             |
| <b>3465 Reconciliation Adjustment</b>  |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | (42,379)                    |
| <b>PERSONAL SERVICES</b>               |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 4,176,464                   |
| <b>TOTAL PERSONAL SERVICES</b>         | -               | -                          | -                           | -                             | -                         | <b>\$4,176,464</b>          |
| <b>SERVICES &amp; SUPPLIES</b>         |                 |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>             |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 7,731                       |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 30,197                      |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,046                       |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 389,737                     |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Compliance, Audit and Performance Division

| Description                            | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 38,250                      |
| <b>4400 Dues and Subscriptions</b>     |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,688                       |
| <b>4700 Expendable Prop 250 - 5000</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 11,138                      |
| <b>SERVICES &amp; SUPPLIES</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 479,787                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -               | -                          | -                           | -                             | -                         | <b>\$479,787</b>            |
| <b>EXPENDITURES</b>                    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 4,656,251                   |
| <b>TOTAL EXPENDITURES</b>              | -               | -                          | -                           | -                             | -                         | <b>\$4,656,251</b>          |
| <b>AUTHORIZED POSITIONS</b>            |                 |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions           | -               | -                          | -                           | -                             | -                         | 13                          |
| <b>TOTAL AUTHORIZED POSITIONS</b>      | -               | -                          | -                           | -                             | -                         | <b>13</b>                   |
| <b>AUTHORIZED FTE</b>                  |                 |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions       | -               | -                          | -                           | -                             | -                         | 11.27                       |
| <b>TOTAL AUTHORIZED FTE</b>            | -               | -                          | -                           | -                             | -                         | <b>11.27</b>                |



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 40400-300-00-00-00000

2021-23 Biennium

Appellate Division

| Description                            | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>      |                 |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 24,925,503                  |
| <b>AVAILABLE REVENUES</b>              |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 24,925,503                  |
| <b>TOTAL AVAILABLE REVENUES</b>        | -               | -                          | -                           | -                             | -                         | <b>\$24,925,503</b>         |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - - - - - 16,246,579

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund - - - - - 3,296

**3220 Public Employees' Retire Cont**

8000 General Fund - - - - - 2,783,041

**3221 Pension Obligation Bond**

8000 General Fund - - - - - 924,414

**3230 Social Security Taxes**

8000 General Fund - - - - - 1,078,440

**3240 Unemployment Assessments**

8000 General Fund - - - - - 10,913

| Description                              | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 2,614                       |
| <b>3260 Mass Transit Tax</b>             |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 95,754                      |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 2,196,040                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 7,094,512                   |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -               | -                          | -                           | -                             | -                         | <b>\$7,094,512</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                 |                            |                             |                               |                           |                             |
| <b>3465 Reconciliation Adjustment</b>    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 750                         |
| <b>PERSONAL SERVICES</b>                 |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 23,341,841                  |
| <b>TOTAL PERSONAL SERVICES</b>           | -               | -                          | -                           | -                             | -                         | <b>\$23,341,841</b>         |
| <b>SERVICES &amp; SUPPLIES</b>           |                 |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>               |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 24,941                      |
| <b>4125 Out of State Travel</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 5,782                       |
| <b>4150 Employee Training</b>            |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                        | -               | -                          | -                           | -                             | -                         | 71,872                      |
| <b>4275 Publicity and Publications</b>   |                 |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000

| Description                            | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 3,709                       |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,273,465                   |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 148,309                     |
| <b>4325 Attorney General</b>           |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 32,424                      |
| <b>4400 Dues and Subscriptions</b>     |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 11,614                      |
| <b>4700 Expendable Prop 250 - 5000</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 11,546                      |
| <b>SERVICES &amp; SUPPLIES</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,583,662                   |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -               | -                          | -                           | -                             | -                         | <b>\$1,583,662</b>          |
| <b>EXPENDITURES</b>                    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 24,925,503                  |
| <b>TOTAL EXPENDITURES</b>              | -               | -                          | -                           | -                             | -                         | <b>\$24,925,503</b>         |
| <b>AUTHORIZED POSITIONS</b>            |                 |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions           | -               | -                          | -                           | -                             | -                         | 57                          |
| <b>TOTAL AUTHORIZED POSITIONS</b>      | -               | -                          | -                           | -                             | -                         | <b>57</b>                   |
| <b>AUTHORIZED FTE</b>                  |                 |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions       | -               | -                          | -                           | -                             | -                         | 56.80                       |
| <b>TOTAL AUTHORIZED FTE</b>            | -               | -                          | -                           | -                             | -                         | <b>56.80</b>                |

| <i>Description</i>                     | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>REVENUE CATEGORIES</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| <b>GENERAL FUND APPROPRIATION</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| <b>0050 General Fund Appropriation</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | -                      | -                                     | -                                          | -                                        | -                                        | 186,458,931                            |
| <b>AVAILABLE REVENUES</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | -                      | -                                     | -                                          | -                                        | -                                        | 186,458,931                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                      | -                                     | -                                          | -                                        | -                                        | <b>\$186,458,931</b>                   |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                   |   |   |   |   |   |             |
|-------------------|---|---|---|---|---|-------------|
| 8000 General Fund | - | - | - | - | - | 186,458,931 |
|-------------------|---|---|---|---|---|-------------|

| <i>Description</i>                     | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>REVENUE CATEGORIES</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| <b>GENERAL FUND APPROPRIATION</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| <b>0050 General Fund Appropriation</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | -                      | -                                     | -                                          | -                                        | -                                        | 43,663,533                             |
| <b>AVAILABLE REVENUES</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | -                      | -                                     | -                                          | -                                        | -                                        | 43,663,533                             |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                      | -                                     | -                                          | -                                        | -                                        | <b>\$43,663,533</b>                    |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                   |   |   |   |   |   |            |
|-------------------|---|---|---|---|---|------------|
| 8000 General Fund | - | - | - | - | - | 43,663,533 |
|-------------------|---|---|---|---|---|------------|

| Description                             | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|-----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>               |                 |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>       |                 |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b>  |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                       | -               | -                          | -                           | -                             | -                         | 15,006,403                  |
| <b>TRANSFERS IN</b>                     |                 |                            |                             |                               |                           |                             |
| <b>1198 Tsfr From Judicial Dept</b>     |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | -               | -                          | -                           | -                             | -                         | 4,449,667                   |
| <b>REVENUE CATEGORIES</b>               |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                       | -               | -                          | -                           | -                             | -                         | 15,006,403                  |
| 3400 Other Funds Ltd                    | -               | -                          | -                           | -                             | -                         | 4,449,667                   |
| <b>TOTAL REVENUE CATEGORIES</b>         | -               | -                          | -                           | -                             | -                         | <b>\$19,456,070</b>         |
| <b>AVAILABLE REVENUES</b>               |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                       | -               | -                          | -                           | -                             | -                         | 15,006,403                  |
| 3400 Other Funds Ltd                    | -               | -                          | -                           | -                             | -                         | 4,449,667                   |
| <b>TOTAL AVAILABLE REVENUES</b>         | -               | -                          | -                           | -                             | -                         | <b>\$19,456,070</b>         |
| <b>EXPENDITURES</b>                     |                 |                            |                             |                               |                           |                             |
| <b>SERVICES &amp; SUPPLIES</b>          |                 |                            |                             |                               |                           |                             |
| <b>4300 Professional Services</b>       |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                       | -               | -                          | -                           | -                             | -                         | 15,006,403                  |
| 3400 Other Funds Ltd                    | -               | -                          | -                           | -                             | -                         | 858,122                     |
| All Funds                               | -               | -                          | -                           | -                             | -                         | 15,864,525                  |
| <b>4650 Other Services and Supplies</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | -               | -                          | -                           | -                             | -                         | 240                         |

| <i>Description</i>                   | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | -                      | -                                     | -                                          | -                                        | -                                        | 15,006,403                             |
| 3400 Other Funds Ltd                 | -                      | -                                     | -                                          | -                                        | -                                        | 858,362                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                      | -                                     | -                                          | -                                        | -                                        | <b>\$15,864,765</b>                    |
| <b>SPECIAL PAYMENTS</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| <b>6198 Spc Pmt to Judicial Dept</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 3400 Other Funds Ltd                 | -                      | -                                     | -                                          | -                                        | -                                        | 3,591,305                              |
| <b>EXPENDITURES</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | -                      | -                                     | -                                          | -                                        | -                                        | 15,006,403                             |
| 3400 Other Funds Ltd                 | -                      | -                                     | -                                          | -                                        | -                                        | 4,449,667                              |
| <b>TOTAL EXPENDITURES</b>            | -                      | -                                     | -                                          | -                                        | -                                        | <b>\$19,456,070</b>                    |

| Description                               | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|-------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>                 |                 |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>         |                 |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b>    |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | -               | -                          | -                           | -                             | -                         | 30,577,095                  |
| <b>TRANSFERS IN</b>                       |                 |                            |                             |                               |                           |                             |
| <b>1100 Tsfr From Human Svcs, Dept of</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                      | -               | -                          | -                           | -                             | -                         | 14,000,000                  |
| <b>REVENUE CATEGORIES</b>                 |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | -               | -                          | -                           | -                             | -                         | 30,577,095                  |
| 3400 Other Funds Ltd                      | -               | -                          | -                           | -                             | -                         | 14,000,000                  |
| <b>TOTAL REVENUE CATEGORIES</b>           | -               | -                          | -                           | -                             | -                         | <b>\$44,577,095</b>         |
| <b>AVAILABLE REVENUES</b>                 |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | -               | -                          | -                           | -                             | -                         | 30,577,095                  |
| 3400 Other Funds Ltd                      | -               | -                          | -                           | -                             | -                         | 14,000,000                  |
| <b>TOTAL AVAILABLE REVENUES</b>           | -               | -                          | -                           | -                             | -                         | <b>\$44,577,095</b>         |
| <b>EXPENDITURES</b>                       |                 |                            |                             |                               |                           |                             |
| <b>SERVICES &amp; SUPPLIES</b>            |                 |                            |                             |                               |                           |                             |
| <b>4300 Professional Services</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                         | -               | -                          | -                           | -                             | -                         | 30,577,095                  |
| 3400 Other Funds Ltd                      | -               | -                          | -                           | -                             | -                         | 14,000,000                  |
| All Funds                                 | -               | -                          | -                           | -                             | -                         | 44,577,095                  |



Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Administrative Services Division

| Description                            | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                             |
| <b>GENERAL FUND APPROPRIATION</b>      |                 |                            |                             |                               |                           |                             |
| <b>0050 General Fund Appropriation</b> |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 12,296,098                  |
| <b>AVAILABLE REVENUES</b>              |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 12,296,098                  |
| <b>TOTAL AVAILABLE REVENUES</b>        | -               | -                          | -                           | -                             | -                         | <b>\$12,296,098</b>         |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - - - - - 6,047,949

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund - - - - - 2,013

**3220 Public Employees' Retire Cont**

8000 General Fund - - - - - 1,036,012

**3221 Pension Obligation Bond**

8000 General Fund - - - - - 172,618

**3230 Social Security Taxes**

8000 General Fund - - - - - 446,784

**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund - - - - - 1,598

| Description                            | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|----------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>3260 Mass Transit Tax</b>           |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 17,882                      |
| <b>3270 Flexible Benefits</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 1,342,740                   |
| <b>OTHER PAYROLL EXPENSES</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 3,019,647                   |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | -               | -                          | -                           | -                             | -                         | <b>\$3,019,647</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>         |                 |                            |                             |                               |                           |                             |
| <b>3465 Reconciliation Adjustment</b>  |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | (1,157,178)                 |
| <b>PERSONAL SERVICES</b>               |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 7,910,418                   |
| <b>TOTAL PERSONAL SERVICES</b>         | -               | -                          | -                           | -                             | -                         | <b>\$7,910,418</b>          |
| <b>SERVICES &amp; SUPPLIES</b>         |                 |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>             |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 9,372                       |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 64,995                      |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 271,601                     |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                             |
| 8000 General Fund                      | -               | -                          | -                           | -                             | -                         | 151,624                     |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                             |

| <i>Description</i>                      | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|-----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 842,375                                |
| <b>4250 Data Processing</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 105,188                                |
| <b>4275 Publicity and Publications</b>  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 2,794                                  |
| <b>4300 Professional Services</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 99,842                                 |
| <b>4315 IT Professional Services</b>    |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 863,282                                |
| <b>4400 Dues and Subscriptions</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 4,510                                  |
| <b>4425 Facilities Rental and Taxes</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 1,261,614                              |
| <b>4475 Facilities Maintenance</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 4,233                                  |
| <b>4650 Other Services and Supplies</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 209,765                                |
| <b>4700 Expendable Prop 250 - 5000</b>  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 18,815                                 |
| <b>4715 IT Expendable Property</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 475,670                                |
| <b>SERVICES &amp; SUPPLIES</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | -                      | -                                     | -                                          | -                                        | -                                        | 4,385,680                              |

| <i>Description</i>                   | <i>2017-19 Actuals</i> | <i>2019-21 Leg<br/>Adopted Budget</i> | <i>2019-21 Leg<br/>Approved<br/>Budget</i> | <i>2021-23 Agency<br/>Request Budget</i> | <i>2021-23<br/>Governor's<br/>Budget</i> | <i>2021-23 Leg.<br/>Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                      | -                                     | -                                          | -                                        | -                                        | <b>\$4,385,680</b>                     |
| <b>EXPENDITURES</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | -                      | -                                     | -                                          | -                                        | -                                        | 12,296,098                             |
| <b>TOTAL EXPENDITURES</b>            | -                      | -                                     | -                                          | -                                        | -                                        | <b>\$12,296,098</b>                    |
| <b>AUTHORIZED POSITIONS</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8150 Class/Unclass Positions         | -                      | -                                     | -                                          | -                                        | -                                        | 36                                     |
| 8180 Position Reconciliation         | -                      | -                                     | -                                          | -                                        | -                                        | (6)                                    |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | -                      | -                                     | -                                          | -                                        | -                                        | <b>30</b>                              |
| <b>AUTHORIZED FTE</b>                |                        |                                       |                                            |                                          |                                          |                                        |
| 8250 Class/Unclass FTE Positions     | -                      | -                                     | -                                          | -                                        | -                                        | 34.77                                  |
| 8280 FTE Reconciliation              | -                      | -                                     | -                                          | -                                        | -                                        | (6.00)                                 |
| <b>TOTAL AUTHORIZED FTE</b>          | -                      | -                                     | -                                          | -                                        | -                                        | <b>28.77</b>                           |

| Description                                 | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                             | Column 1                                           | Column 2                                             |                            |                                       |
| <b>REVENUE CATEGORIES</b>                   |                                                    |                                                      |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |                                                    |                                                      |                            |                                       |
| <b>0050 General Fund Appropriation</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 26,942,080                                         | 26,942,080                                           | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>                   |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 26,942,080                                         | 26,942,080                                           | 0                          | -                                     |
| <b>EXPENDITURES</b>                         |                                                    |                                                      |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |                                                    |                                                      |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |                                                    |                                                      |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 15,959,083                                         | 15,959,083                                           | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                                                    |                                                      |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 3,238                                              | 3,238                                                | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>   |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 2,733,793                                          | 2,733,793                                            | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>         |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 690,101                                            | 690,101                                              | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>           |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 1,057,197                                          | 1,057,197                                            | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>        |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 10,463                                             | 10,463                                               | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>    |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 2,568                                              | 2,568                                                | 0                          | -                                     |

| Description                            | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                        | Column 1                                           | Column 2                                             |                            |                                       |
| <b>3260 Mass Transit Tax</b>           |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 73,467                                             | 73,467                                               | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>          |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 2,157,400                                          | 2,157,400                                            | 0                          | -                                     |
| <b>3280 Other OPE</b>                  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 603,237                                            | 603,237                                              | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 7,331,464                                          | 7,331,464                                            | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>         |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 23,290,547                                         | 23,290,547                                           | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>         |                                                    |                                                      |                            |                                       |
| <b>4100 Instate Travel</b>             |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 23,514                                             | 23,514                                               | 0                          | -                                     |
| <b>4125 Out of State Travel</b>        |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 5,544                                              | 5,544                                                | 0                          | -                                     |
| <b>4150 Employee Training</b>          |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 122,878                                            | 122,878                                              | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 168,223                                            | 168,223                                              | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 93,998                                             | 93,998                                               | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 546,204                                            | 546,204                                              | 0                          | -                                     |
| <b>4250 Data Processing</b>            |                                                    |                                                      |                            |                                       |

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number:40400-001-00-00-00000

| Description                             | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                         | Column 1                                           | Column 2                                             |                            |                                       |
| 8000 General Fund                       | 89,004                                             | 89,004                                               | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 4,745                                              | 4,745                                                | 0                          | -                                     |
| <b>4300 Professional Services</b>       |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 1,230,030                                          | 1,230,030                                            | 0                          | -                                     |
| <b>4315 IT Professional Services</b>    |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 137,096                                            | 137,096                                              | 0                          | -                                     |
| <b>4325 Attorney General</b>            |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 27,149                                             | 27,149                                               | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 13,978                                             | 13,978                                               | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 680,640                                            | 680,640                                              | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 107,984                                            | 107,984                                              | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 22,174                                             | 22,174                                               | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 378,372                                            | 378,372                                              | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 3,651,533                                          | 3,651,533                                            | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>               |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 26,942,080                                         | 26,942,080                                           | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>             |                                                    |                                                      |                            |                                       |

| Description                      | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                           | Column 2                                             |                            |                                       |
| 8150 Class/Unclass Positions     | 56                                                 | 56                                                   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |                                                    |                                                      |                            |                                       |
| 8250 Class/Unclass FTE Positions | 55.80                                              | 55.80                                                | 0                          | -                                     |



| Description                            | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                        | Column 1                                           | Column 2                                             |                            |                                       |
| <b>REVENUE CATEGORIES</b>              |                                                    |                                                      |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>      |                                                    |                                                      |                            |                                       |
| <b>0050 General Fund Appropriation</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 312,520,622                                        | 312,520,622                                          | 0                          | -                                     |
| <b>TRANSFERS IN</b>                    |                                                    |                                                      |                            |                                       |
| <b>1010 Transfer In - Intrafund</b>    |                                                    |                                                      |                            |                                       |
| 3400 Other Funds Ltd                   | 3,591,305                                          | 3,591,305                                            | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 312,520,622                                        | 312,520,622                                          | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 3,591,305                                          | 3,591,305                                            | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$316,111,927</b>                               | <b>\$316,111,927</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>              |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 312,520,622                                        | 312,520,622                                          | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 3,591,305                                          | 3,591,305                                            | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$316,111,927</b>                               | <b>\$316,111,927</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                    |                                                    |                                                      |                            |                                       |
| <b>SERVICES &amp; SUPPLIES</b>         |                                                    |                                                      |                            |                                       |
| <b>4300 Professional Services</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 312,520,622                                        | 312,520,622                                          | 0                          | -                                     |
| <b>SPECIAL PAYMENTS</b>                |                                                    |                                                      |                            |                                       |
| <b>6198 Spc Pmt to Judicial Dept</b>   |                                                    |                                                      |                            |                                       |
| 3400 Other Funds Ltd                   | 3,200,000                                          | 3,200,000                                            | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>              |                                                    |                                                      |                            |                                       |
| 8000 General Fund                      | 312,520,622                                        | 312,520,622                                          | 0                          | -                                     |

| Description               | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                           | Column 1                                           | Column 2                                             |                            |                                       |
| 3400 Other Funds Ltd      | 3,200,000                                          | 3,200,000                                            | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b> | <b>\$315,720,622</b>                               | <b>\$315,720,622</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>     |                                                    |                                                      |                            |                                       |
| 3400 Other Funds Ltd      | 391,305                                            | 391,305                                              | 0                          | -                                     |

| Description                                 | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                             | Column 1                                           | Column 2                                             |                            |                                       |
| <b>REVENUE CATEGORIES</b>                   |                                                    |                                                      |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |                                                    |                                                      |                            |                                       |
| <b>0050 General Fund Appropriation</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 8,179,088                                          | 8,179,088                                            | 0                          | -                                     |
| <b>TRANSFERS IN</b>                         |                                                    |                                                      |                            |                                       |
| <b>1198 Tsfr From Judicial Dept</b>         |                                                    |                                                      |                            |                                       |
| 3400 Other Funds Ltd                        | 4,447,731                                          | 3,870,005                                            | (577,726)                  | -12.99%                               |
| <b>TOTAL REVENUES</b>                       |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 8,179,088                                          | 8,179,088                                            | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 4,447,731                                          | 3,870,005                                            | (577,726)                  | -12.99%                               |
| <b>TOTAL REVENUES</b>                       | <b>\$12,626,819</b>                                | <b>\$12,049,093</b>                                  | <b>(\$577,726)</b>         | <b>-4.58%</b>                         |
| <b>TRANSFERS OUT</b>                        |                                                    |                                                      |                            |                                       |
| <b>2010 Transfer Out - Intrafund</b>        |                                                    |                                                      |                            |                                       |
| 3400 Other Funds Ltd                        | (3,591,305)                                        | (3,591,305)                                          | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>                   |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 8,179,088                                          | 8,179,088                                            | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 856,426                                            | 278,700                                              | (577,726)                  | -67.46%                               |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$9,035,514</b>                                 | <b>\$8,457,788</b>                                   | <b>(\$577,726)</b>         | <b>-6.39%</b>                         |
| <b>EXPENDITURES</b>                         |                                                    |                                                      |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |                                                    |                                                      |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |                                                    |                                                      |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                           | 4,383,120                                          | 3,033,552                                            | (1,349,568)                | -30.79%                               |
| 3400 Other Funds Ltd                        | 565,584                                            | 164,880                                              | (400,704)                  | -70.85%                               |

| Description                               | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                           | Column 1                                           | Column 2                                             |                            |                                       |
| All Funds                                 | 4,948,704                                          | 3,198,432                                            | (1,750,272)                | -35.37%                               |
| <b>OTHER PAYROLL EXPENSES</b>             |                                                    |                                                      |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                                                    |                                                      |                            |                                       |
| 8000 General Fund                         | 1,160                                              | 464                                                  | (696)                      | -60.00%                               |
| 3400 Other Funds Ltd                      | 174                                                | 58                                                   | (116)                      | -66.67%                               |
| All Funds                                 | 1,334                                              | 522                                                  | (812)                      | -60.87%                               |
| <b>3220 Public Employees' Retire Cont</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                         | 750,829                                            | 519,649                                              | (231,180)                  | -30.79%                               |
| 3400 Other Funds Ltd                      | 96,884                                             | 28,244                                               | (68,640)                   | -70.85%                               |
| All Funds                                 | 847,713                                            | 547,893                                              | (299,820)                  | -35.37%                               |
| <b>3221 Pension Obligation Bond</b>       |                                                    |                                                      |                            |                                       |
| 8000 General Fund                         | 173,199                                            | 173,199                                              | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 30,927                                             | 30,927                                               | 0                          | -                                     |
| All Funds                                 | 204,126                                            | 204,126                                              | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |                                                    |                                                      |                            |                                       |
| 8000 General Fund                         | 298,522                                            | 195,280                                              | (103,242)                  | -34.58%                               |
| 3400 Other Funds Ltd                      | 43,267                                             | 12,613                                               | (30,654)                   | -70.85%                               |
| All Funds                                 | 341,789                                            | 207,893                                              | (133,896)                  | -39.18%                               |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                         | 920                                                | 368                                                  | (552)                      | -60.00%                               |
| 3400 Other Funds Ltd                      | 138                                                | 46                                                   | (92)                       | -66.67%                               |
| All Funds                                 | 1,058                                              | 414                                                  | (644)                      | -60.87%                               |
| <b>3260 Mass Transit Tax</b>              |                                                    |                                                      |                            |                                       |
| 8000 General Fund                         | 21,909                                             | 21,909                                               | 0                          | -                                     |

| Description                           | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                       | Column 1                                           | Column 2                                             |                            |                                       |
| 3400 Other Funds Ltd                  | 3,292                                              | 3,292                                                | 0                          | -                                     |
| All Funds                             | 25,201                                             | 25,201                                               | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>         |                                                    |                                                      |                            |                                       |
| 8000 General Fund                     | 772,800                                            | 309,120                                              | (463,680)                  | -60.00%                               |
| 3400 Other Funds Ltd                  | 115,920                                            | 38,640                                               | (77,280)                   | -66.67%                               |
| All Funds                             | 888,720                                            | 347,760                                              | (540,960)                  | -60.87%                               |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   |                                                    |                                                      |                            |                                       |
| 8000 General Fund                     | 2,019,339                                          | 1,219,989                                            | (799,350)                  | -39.58%                               |
| 3400 Other Funds Ltd                  | 290,602                                            | 113,820                                              | (176,782)                  | -60.83%                               |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$2,309,941</b>                                 | <b>\$1,333,809</b>                                   | <b>(\$976,132)</b>         | <b>-42.26%</b>                        |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                                                    |                                                      |                            |                                       |
| <b>3465 Reconciliation Adjustment</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                     | -                                                  | 2,148,918                                            | 2,148,918                  | 100.00%                               |
| 3400 Other Funds Ltd                  | -                                                  | 577,486                                              | 577,486                    | 100.00%                               |
| All Funds                             | -                                                  | 2,726,404                                            | 2,726,404                  | 100.00%                               |
| <b>TOTAL PERSONAL SERVICES</b>        |                                                    |                                                      |                            |                                       |
| 8000 General Fund                     | 6,402,459                                          | 6,402,459                                            | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 856,186                                            | 856,186                                              | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$7,258,645</b>                                 | <b>\$7,258,645</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>        |                                                    |                                                      |                            |                                       |
| <b>4100 Instate Travel</b>            |                                                    |                                                      |                            |                                       |
| 8000 General Fund                     | 11,620                                             | 11,620                                               | 0                          | -                                     |
| <b>4150 Employee Training</b>         |                                                    |                                                      |                            |                                       |
| 8000 General Fund                     | 6,294                                              | 6,294                                                | 0                          | -                                     |

| Description                             | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                         | Column 1                                           | Column 2                                             |                            |                                       |
| <b>4175 Office Expenses</b>             |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 33,588                                             | 33,588                                               | 0                          | -                                     |
| <b>4200 Telecommunications</b>          |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 46,297                                             | 46,297                                               | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b>  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 191,818                                            | 191,818                                              | 0                          | -                                     |
| <b>4250 Data Processing</b>             |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 2,989                                              | 2,989                                                | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 1,419                                              | 1,419                                                | 0                          | -                                     |
| <b>4300 Professional Services</b>       |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 493,732                                            | 493,732                                              | 0                          | -                                     |
| <b>4315 IT Professional Services</b>    |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 329,091                                            | 329,091                                              | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 1,363                                              | 1,363                                                | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 547,443                                            | 547,443                                              | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 56,137                                             | 56,137                                               | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>  |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 2,217                                              | 2,217                                                | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |                                                    |                                                      |                            |                                       |
| 8000 General Fund                       | 52,621                                             | 52,621                                               | 0                          | -                                     |

| Description                          | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                                           | Column 2                                             |                            |                                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                                                    |                                                      |                            |                                       |
| 8000 General Fund                    | 1,776,629                                          | 1,776,629                                            | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            |                                                    |                                                      |                            |                                       |
| 8000 General Fund                    | 8,179,088                                          | 8,179,088                                            | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 856,186                                            | 856,186                                              | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$9,035,274</b>                                 | <b>\$9,035,274</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>                |                                                    |                                                      |                            |                                       |
| 3400 Other Funds Ltd                 | 240                                                | (577,486)                                            | (577,726)                  | -240,719.17%                          |
| <b>AUTHORIZED POSITIONS</b>          |                                                    |                                                      |                            |                                       |
| 8150 Class/Unclass Positions         | 23                                                 | 9                                                    | (14)                       | -60.87%                               |
| 8180 Position Reconciliation         | -                                                  | 14                                                   | 14                         | 100.00%                               |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | <b>23</b>                                          | <b>23</b>                                            | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED FTE</b>                |                                                    |                                                      |                            |                                       |
| 8250 Class/Unclass FTE Positions     | 23.00                                              | 9.00                                                 | (14.00)                    | -60.87%                               |
| 8280 FTE Reconciliation              | -                                                  | 14.00                                                | 14.00                      | 100.00%                               |
| <b>TOTAL AUTHORIZED FTE</b>          | <b>23.00</b>                                       | <b>23.00</b>                                         | <b>0</b>                   | <b>-</b>                              |

| Description | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|             | Column 1                                           | Column 2                                             |                            |                                       |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,466,016 | 1,466,016 | 100.00% |
|-------------------|---|-----------|-----------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 696 | 696 | 100.00% |
|-------------------|---|-----|-----|---------|

3220 Public Employees' Retire Cont

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 251,126 | 251,126 | 100.00% |
|-------------------|---|---------|---------|---------|

3230 Social Security Taxes

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 117,617 | 117,617 | 100.00% |
|-------------------|---|---------|---------|---------|

3250 Worker's Comp. Assess. (WCD)

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 552 | 552 | 100.00% |
|-------------------|---|-----|-----|---------|

3270 Flexible Benefits

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 463,680 | 463,680 | 100.00% |
|-------------------|---|---------|---------|---------|

TOTAL OTHER PAYROLL EXPENSES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 833,671 | 833,671 | 100.00% |
|-------------------|---|---------|---------|---------|

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

|                   |   |             |             |         |
|-------------------|---|-------------|-------------|---------|
| 8000 General Fund | - | (2,299,687) | (2,299,687) | 100.00% |
|-------------------|---|-------------|-------------|---------|

TOTAL PERSONAL SERVICES

|                   |   |   |   |   |
|-------------------|---|---|---|---|
| 8000 General Fund | - | - | 0 | - |
|-------------------|---|---|---|---|

AUTHORIZED POSITIONS



| Description                       | Governor's Budget<br>(Y-01)<br>2021-23 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2021-23 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------------|----------------------------------------------------|------------------------------------------------------|----------------------------|---------------------------------------|
|                                   | Column 1                                           | Column 2                                             |                            |                                       |
| 8150 Class/Unclass Positions      | -                                                  | 12                                                   | 12                         | 100.00%                               |
| 8180 Position Reconciliation      | -                                                  | (12)                                                 | (12)                       | 100.00%                               |
| <b>TOTAL AUTHORIZED POSITIONS</b> | -                                                  | -                                                    | <b>0</b>                   | -                                     |
| <b>AUTHORIZED FTE</b>             |                                                    |                                                      |                            |                                       |
| 8250 Class/Unclass FTE Positions  | -                                                  | 12.00                                                | 12.00                      | 100.00%                               |
| 8280 FTE Reconciliation           | -                                                  | (12.00)                                              | (12.00)                    | 100.00%                               |
| <b>TOTAL AUTHORIZED FTE</b>       | -                                                  | -                                                    | <b>0</b>                   | -                                     |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 257,050                  | 257,050                    | 0                       | 0.00%                              |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | 257,050                  | 257,050                    | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$257,050</b>         | <b>\$257,050</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>PERSONAL SERVICES</b>               |                          |                            |                         |                                    |
| <b>OTHER PAYROLL EXPENSES</b>          |                          |                            |                         |                                    |
| <b>3221 Pension Obligation Bond</b>    |                          |                            |                         |                                    |
| 8000 General Fund                      | 234,313                  | 234,313                    | 0                       | 0.00%                              |
| <b>3240 Unemployment Assessments</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | 450                      | 450                        | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>           |                          |                            |                         |                                    |
| 8000 General Fund                      | 22,287                   | 22,287                     | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                      | 257,050                  | 257,050                    | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$257,050</b>         | <b>\$257,050</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                    | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                | Column 1                 | Column 2                   |                         |                                    |
| <b>PERSONAL SERVICES</b>       |                          |                            |                         |                                    |
| 8000 General Fund              | 257,050                  | 257,050                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$257,050</b>         | <b>\$257,050</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>            |                          |                            |                         |                                    |
| 8000 General Fund              | 257,050                  | 257,050                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>      | <b>\$257,050</b>         | <b>\$257,050</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>          |                          |                            |                         |                                    |
| 8000 General Fund              | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>    | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (603,237) | (603,237) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (603,237) | (603,237) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$603,237)</b> | <b>(\$603,237)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (603,237) | (603,237) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER PAYROLL EXPENSES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (603,237) | (603,237) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                     |                    |                    |            |              |
|-------------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$603,237)</b> | <b>(\$603,237)</b> | <b>\$0</b> | <b>0.00%</b> |
|-------------------------------------|--------------------|--------------------|------------|--------------|

PERSONAL SERVICES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (603,237) | (603,237) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                |                    |                    |            |              |
|--------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL PERSONAL SERVICES</b> | <b>(\$603,237)</b> | <b>(\$603,237)</b> | <b>\$0</b> | <b>0.00%</b> |
|--------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

**Package Comparison Report - Detail  
2021-23 Biennium  
Appellate Division**

**Cross Reference Number: 40400-001-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund           | (603,237)                | (603,237)                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$603,237)</b>       | <b>(\$603,237)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 339,421 | 339,421 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 339,421 | 339,421 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$339,421</b> | <b>\$339,421</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,011 | 1,011 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4125 Out of State Travel

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 238 | 238 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4150 Employee Training

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,284 | 5,284 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4175 Office Expenses

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,234 | 7,234 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4200 Telecommunications

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 4,042 | 4,042 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4225 State Gov. Service Charges</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 182,645                  | 182,645                    | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 3,827                    | 3,827                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 204                      | 204                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 70,112                   | 70,112                     | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 7,814                    | 7,814                      | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | 5,275                    | 5,275                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 601                      | 601                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 29,268                   | 29,268                     | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 4,643                    | 4,643                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                            |                         |                                    |



| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                    | 953                      | 953                        | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                          |                            |                         |                                    |
| 8000 General Fund                    | 16,270                   | 16,270                     | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | 339,421                  | 339,421                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$339,421</b>         | <b>\$339,421</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | 339,421                  | 339,421                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$339,421</b>         | <b>\$339,421</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | (140,583)                | -                          | 140,583                 | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | (140,583)                | -                          | 140,583                 | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>(\$140,583)</b>       | <b>-</b>                   | <b>\$140,583</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4225 State Gov. Service Charges</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | (128,327)                | -                          | 128,327                 | 100.00%                            |
| <b>4250 Data Processing</b>            |                          |                            |                         |                                    |
| 8000 General Fund                      | (12,256)                 | -                          | 12,256                  | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | (140,583)                | -                          | 140,583                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>(\$140,583)</b>       | <b>-</b>                   | <b>\$140,583</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | (140,583)                | -                          | 140,583                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | <b>(\$140,583)</b>       | <b>-</b>                   | <b>\$140,583</b>        | <b>100.00%</b>                     |

**Package Comparison Report - Detail  
2021-23 Biennium  
Appellate Division**

**Cross Reference Number: 40400-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | (1,916)                  | -                          | 1,916                   | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | (1,916)                  | -                          | 1,916                   | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>(\$1,916)</b>         | <b>-</b>                   | <b>\$1,916</b>          | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4325 Attorney General</b>           |                          |                            |                         |                                    |
| 8000 General Fund                      | (1,916)                  | -                          | 1,916                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | (1,916)                  | -                          | 1,916                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>(\$1,916)</b>         | <b>-</b>                   | <b>\$1,916</b>          | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | (1,916)                  | -                          | 1,916                   | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | <b>(\$1,916)</b>         | <b>-</b>                   | <b>\$1,916</b>          | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |

**Package Comparison Report - Detail  
2021-23 Biennium  
Appellate Division**

**Cross Reference Number: 40400-001-00-00-00000**

**Package: Statewide AG Adjustment**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Appellate Mandated Caseload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 2,174,043 | - | (2,174,043) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,174,043 | - | (2,174,043) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,174,043</b> | <b>-</b> | <b>(\$2,174,043)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,368,324 | - | (1,368,324) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                   |     |   |       |           |
|-------------------|-----|---|-------|-----------|
| 8000 General Fund | 387 | - | (387) | (100.00%) |
|-------------------|-----|---|-------|-----------|

3220 Public Employees Retire Cont

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 234,393 | - | (234,393) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

3230 Social Security Taxes

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 104,676 | - | (104,676) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Appellate Mandated Caseload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 306                      | -                          | (306)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 260,820                  | -                          | (260,820)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 600,582                  | -                          | (600,582)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$600,582</b>         | <b>-</b>                   | <b>(\$600,582)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,968,906                | -                          | (1,968,906)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,968,906</b>       | <b>-</b>                   | <b>(\$1,968,906)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | 4,014                    | -                          | (4,014)                 | (100.00%)                          |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 18,117                   | -                          | (18,117)                | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 17,892                   | -                          | (17,892)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,755                    | -                          | (1,755)                 | (100.00%)                          |

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 12,150                   | -                          | (12,150)                | (100.00%)                          |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 630                      | -                          | (630)                   | (100.00%)                          |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 23,841                   | -                          | (23,841)                | (100.00%)                          |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 22,950                   | -                          | (22,950)                | (100.00%)                          |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,017                    | -                          | (1,017)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 59,940                   | -                          | (59,940)                | (100.00%)                          |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,404                    | -                          | (1,404)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 12,798                   | -                          | (12,798)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 6,687                    | -                          | (6,687)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: Appellate Mandated Caseload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                    | 21,942                   | -                          | (21,942)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | 205,137                  | -                          | (205,137)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$205,137</b>         | -                          | <b>(\$205,137)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | 2,174,043                | -                          | (2,174,043)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$2,174,043</b>       | -                          | <b>(\$2,174,043)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>          |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions         | 9                        | -                          | (9)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 6.75                     | -                          | (6.75)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (26,935,314) (26,935,314) 100.00%

AVAILABLE REVENUES

8000 General Fund - (26,935,314) (26,935,314) 100.00%

**TOTAL AVAILABLE REVENUES - (\$26,935,314) (\$26,935,314) 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (15,959,083) (15,959,083) 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - (3,238) (3,238) 100.00%

3220 Public Employees Retire Cont

8000 General Fund - (2,733,793) (2,733,793) 100.00%

3221 Pension Obligation Bond

8000 General Fund - (924,414) (924,414) 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (1,057,197)                | (1,057,197)             | 100.00%                            |
| <b>3240 Unemployment Assessments</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (10,913)                   | (10,913)                | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (2,568)                    | (2,568)                 | 100.00%                            |
| <b>3260 Mass Transit Tax</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (95,754)                   | (95,754)                | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (2,157,400)                | (2,157,400)             | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (6,985,277)                | (6,985,277)             | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>(\$6,985,277)</b>       | <b>(\$6,985,277)</b>    | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (22,944,360)               | (22,944,360)            | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>(\$22,944,360)</b>      | <b>(\$22,944,360)</b>   | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (24,525)                   | (24,525)                | 100.00%                            |

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4125 Out of State Travel</b>        |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (5,782)                    | (5,782)                 | 100.00%                            |
| <b>4150 Employee Training</b>          |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (128,162)                  | (128,162)               | 100.00%                            |
| <b>4175 Office Expenses</b>            |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (175,457)                  | (175,457)               | 100.00%                            |
| <b>4200 Telecommunications</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (98,040)                   | (98,040)                | 100.00%                            |
| <b>4225 State Gov. Service Charges</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (728,849)                  | (728,849)               | 100.00%                            |
| <b>4250 Data Processing</b>            |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (92,831)                   | (92,831)                | 100.00%                            |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (4,949)                    | (4,949)                 | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (1,300,142)                | (1,300,142)             | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (144,910)                  | (144,910)               | 100.00%                            |
| <b>4325 Attorney General</b>           |                          |                            |                         |                                    |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | -                        | (32,424)                   | (32,424)                | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (14,579)                   | (14,579)                | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (709,908)                  | (709,908)               | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (112,627)                  | (112,627)               | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (23,127)                   | (23,127)                | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (394,642)                  | (394,642)               | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (3,990,954)                | (3,990,954)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>(\$3,990,954)</b>       | <b>(\$3,990,954)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (26,935,314)               | (26,935,314)            | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>(\$26,935,314)</b>      | <b>(\$26,935,314)</b>   | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |

**Package Comparison Report - Detail  
2021-23 Biennium  
Appellate Division**

**Cross Reference Number: 40400-001-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b>      | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | (56)                       | (56)                    | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | (55.80)                    | (55.80)                 | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 11,716,527 | 11,716,527 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 11,716,527 | 11,716,527 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$11,716,527</b> | <b>\$11,716,527</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 11,716,527 | 11,716,527 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$11,716,527</b> | <b>\$11,716,527</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 11,716,527 | 11,716,527 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

SPECIAL PAYMENTS

6198 Spc Pmt to Judicial Dept

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 391,305 | 391,305 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

EXPENDITURES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 11,716,527 | 11,716,527 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

**Package Comparison Report - Detail  
2021-23 Biennium  
Professional Services Account**

**Cross Reference Number: 40400-002-00-00-00000**

**Package: Phase-in**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd        | 391,305                  | 391,305                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$12,107,832</b>      | <b>\$12,107,832</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | (391,305)                | (391,305)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$391,305)</b>       | <b>(\$391,305)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 17,813,675 | 17,813,675 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 17,813,675 | 17,813,675 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$17,813,675</b> | <b>\$17,813,675</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 17,813,675 | 17,813,675 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$17,813,675</b> | <b>\$17,813,675</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 17,813,675 | 17,813,675 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

EXPENDITURES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 17,813,675 | 17,813,675 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                           |                     |                     |            |              |
|---------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$17,813,675</b> | <b>\$17,813,675</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------|---------------------|---------------------|------------|--------------|

ENDING BALANCE

|                   |   |   |   |       |
|-------------------|---|---|---|-------|
| 8000 General Fund | - | - | 0 | 0.00% |
|-------------------|---|---|---|-------|

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 18,836,645 | 18,836,645 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 18,836,645 | 18,836,645 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$18,836,645</b> | <b>\$18,836,645</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 18,836,645 | 18,836,645 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$18,836,645</b> | <b>\$18,836,645</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 18,836,645 | 18,836,645 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

EXPENDITURES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 18,836,645 | 18,836,645 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                           |                     |                     |            |              |
|---------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$18,836,645</b> | <b>\$18,836,645</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------|---------------------|---------------------|------------|--------------|

ENDING BALANCE

|                   |   |   |   |       |
|-------------------|---|---|---|-------|
| 8000 General Fund | - | - | 0 | 0.00% |
|-------------------|---|---|---|-------|

**Package Comparison Report - Detail  
2021-23 Biennium  
Professional Services Account**

**Cross Reference Number: 40400-002-00-00-00000**

**Package: Mandated Caseload**

**Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (9,000,000) - 9,000,000 100.00%

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd 9,000,000 - (9,000,000) (100.00%)

TRANSFERS IN

3400 Other Funds Ltd 9,000,000 - (9,000,000) (100.00%)

**TOTAL TRANSFERS IN \$9,000,000 - (\$9,000,000) (100.00%)**

REVENUE CATEGORIES

8000 General Fund (9,000,000) - 9,000,000 100.00%

3400 Other Funds Ltd 9,000,000 - (9,000,000) (100.00%)

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (9,000,000) - 9,000,000 100.00%

3400 Other Funds Ltd 9,000,000 - (9,000,000) (100.00%)

**TOTAL AVAILABLE REVENUES - - \$0 0.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

| Description                       | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                   | Column 1                 | Column 2                   |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>    |                          |                            |                         |                                    |
| <b>4300 Professional Services</b> |                          |                            |                         |                                    |
| 8000 General Fund                 | (9,000,000)              | -                          | 9,000,000               | 100.00%                            |
| 3400 Other Funds Ltd              | 9,000,000                | -                          | (9,000,000)             | (100.00%)                          |
| All Funds                         | -                        | -                          | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>               |                          |                            |                         |                                    |
| 8000 General Fund                 | (9,000,000)              | -                          | 9,000,000               | 100.00%                            |
| 3400 Other Funds Ltd              | 9,000,000                | -                          | (9,000,000)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>         | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>             |                          |                            |                         |                                    |
| 8000 General Fund                 | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd              | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>       | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000

Package: Trial Representation

Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 14,112,000               | -                          | (14,112,000)            | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | 14,112,000               | -                          | (14,112,000)            | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$14,112,000</b>      | <b>-</b>                   | <b>(\$14,112,000)</b>   | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | 14,112,000               | -                          | (14,112,000)            | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$14,112,000</b>      | <b>-</b>                   | <b>(\$14,112,000)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | 14,112,000               | -                          | (14,112,000)            | (100.00%)                          |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | 14,112,000               | -                          | (14,112,000)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$14,112,000</b>      | <b>-</b>                   | <b>(\$14,112,000)</b>   | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000  
 Package: PCR-P-Clackamas, Douglas & Clatsop  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,662,255                | -                          | (3,662,255)             | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,662,255                | -                          | (3,662,255)             | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$3,662,255</b>       | <b>-</b>                   | <b>(\$3,662,255)</b>    | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,662,255                | -                          | (3,662,255)             | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$3,662,255</b>       | <b>-</b>                   | <b>(\$3,662,255)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,662,255                | -                          | (3,662,255)             | (100.00%)                          |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,662,255                | -                          | (3,662,255)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$3,662,255</b>       | <b>-</b>                   | <b>(\$3,662,255)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |

**Package Comparison Report - Detail  
2021-23 Biennium  
Professional Services Account**

**Cross Reference Number: 40400-002-00-00-00000  
Package: PCR-P-Clackamas, Douglas & Clatsop  
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (360,887,469) (360,887,469) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (3,591,305) (3,591,305) 100.00%

TRANSFERS IN

3400 Other Funds Ltd - (3,591,305) (3,591,305) 100.00%

TOTAL TRANSFERS IN

- (\$3,591,305) (\$3,591,305) 100.00%

REVENUE CATEGORIES

8000 General Fund - (360,887,469) (360,887,469) 100.00%

3400 Other Funds Ltd - (3,591,305) (3,591,305) 100.00%

TOTAL REVENUE CATEGORIES

- (\$364,478,774) (\$364,478,774) 100.00%

AVAILABLE REVENUES

8000 General Fund - (360,887,469) (360,887,469) 100.00%

3400 Other Funds Ltd - (3,591,305) (3,591,305) 100.00%

TOTAL AVAILABLE REVENUES

- (\$364,478,774) (\$364,478,774) 100.00%

EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Professional Services Account

Cross Reference Number: 40400-002-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | (360,887,469)              | (360,887,469)           | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>              |                          |                            |                         |                                    |
| <b>6198 Spc Pmt to Judicial Dept</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | -                        | (3,591,305)                | (3,591,305)             | 100.00%                            |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | (360,887,469)              | (360,887,469)           | 100.00%                            |
| 3400 Other Funds Ltd                 | -                        | (3,591,305)                | (3,591,305)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                        | <b>(\$364,478,774)</b>     | <b>(\$364,478,774)</b>  | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 85,079 | 85,079 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

TRANSFERS IN

1198 Tsfr From Judicial Dept

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,936 | 1,936 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

REVENUE CATEGORIES

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 85,079 | 85,079 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,936 | 1,936 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$87,015</b> | <b>\$87,015</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 85,079 | 85,079 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,936 | 1,936 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$87,015</b> | <b>\$87,015</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                         | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                     | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                   | 80,689                   | 80,689                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 1,834                    | 1,834                      | 0                       | 0.00%                              |
| All Funds                           | 82,523                   | 82,523                     | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>        |                          |                            |                         |                                    |
| 8000 General Fund                   | 4,390                    | 4,390                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 102                      | 102                        | 0                       | 0.00%                              |
| All Funds                           | 4,492                    | 4,492                      | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                            |                         |                                    |
| 8000 General Fund                   | 85,079                   | 85,079                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 1,936                    | 1,936                      | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$87,015</b>          | <b>\$87,015</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| 8000 General Fund                   | 85,079                   | 85,079                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 1,936                    | 1,936                      | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$87,015</b>          | <b>\$87,015</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 8000 General Fund                   | 85,079                   | 85,079                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 1,936                    | 1,936                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>\$87,015</b>          | <b>\$87,015</b>            | <b>\$0</b>              | <b>0.00%</b>                       |

**Package Comparison Report - Detail  
2021-23 Biennium  
Contract & Business Svcs. Div.**

**Cross Reference Number: 40400-004-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 552,353 | 552,353 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 552,353 | 552,353 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$552,353</b> | <b>\$552,353</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 552,353 | 552,353 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$552,353</b> | <b>\$552,353</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,067 | 2,067 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4150 Employee Training

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 9,332 | 9,332 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4175 Office Expenses

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 9,211 | 9,211 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4200 Telecommunications



| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 904                      | 904                        | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 6,258                    | 6,258                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 324                      | 324                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 12,279                   | 12,279                     | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 458,525                  | 458,525                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 524                      | 524                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 30,873                   | 30,873                     | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 723                      | 723                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 6,592                    | 6,592                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 240                      | 240                        | 0                       | 0.00%                              |
| All Funds                               | 6,832                    | 6,832                      | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,444                    | 3,444                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | 11,297                   | 11,297                     | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | 552,353                  | 552,353                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 240                      | 240                        | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$552,593</b>         | <b>\$552,593</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | 552,353                  | 552,353                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 240                      | 240                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>\$552,593</b>         | <b>\$552,593</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (240)                    | (240)                      | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | <b>(\$240)</b>           | <b>(\$240)</b>             | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 164,389 | 164,389 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 164,389 | 164,389 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$164,389</b> | <b>\$164,389</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 164,389 | 164,389 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$164,389</b> | <b>\$164,389</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 500 | 500 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4150 Employee Training

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 271 | 271 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4175 Office Expenses

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,444 | 1,444 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4200 Telecommunications

**Package Comparison Report - Detail  
2021-23 Biennium  
Contract & Business Svcs. Div.**

**Cross Reference Number: 40400-004-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 1,991                    | 1,991                      | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 84,721                   | 84,721                     | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 129                      | 129                        | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 61                       | 61                         | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 28,143                   | 28,143                     | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 18,758                   | 18,758                     | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 59                       | 59                         | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 23,540                   | 23,540                     | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 2,414                    | 2,414                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 95                       | 95                         | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| <b>4715 IT Expendable Property</b>   |                          |                            |                         |                                    |
| 8000 General Fund                    | 2,263                    | 2,263                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | 164,389                  | 164,389                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$164,389</b>         | <b>\$164,389</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | 164,389                  | 164,389                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$164,389</b>         | <b>\$164,389</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: April 2020 Eboard  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 2,926,817 - (2,926,817) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,926,817 - (2,926,817) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,926,817 - (\$2,926,817) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 2,926,817 - (2,926,817) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,926,817 - (\$2,926,817) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 2,081,976 - (2,081,976) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 522 - (522) (100.00%)

3220 Public Employees Retire Cont

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 356,644                  | -                          | (356,644)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 139,501                  | -                          | (139,501)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 414                      | -                          | (414)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 347,760                  | -                          | (347,760)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 844,841                  | -                          | (844,841)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$844,841</b>         | <b>-</b>                   | <b>(\$844,841)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | 2,926,817                | -                          | (2,926,817)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,926,817</b>       | <b>-</b>                   | <b>(\$2,926,817)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | 2,926,817                | -                          | (2,926,817)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$2,926,817</b>       | <b>-</b>                   | <b>(\$2,926,817)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| <b>AUTHORIZED POSITIONS</b>      |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions     | 9                        | -                          | (9)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | 9.00                     | -                          | (9.00)                  | (100.00%)                          |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (97,767) | - | 97,767 | 100.00% |
|-------------------|----------|---|--------|---------|

REVENUE CATEGORIES

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (97,767) | - | 97,767 | 100.00% |
|-------------------|----------|---|--------|---------|

|                                 |                   |          |                 |                |
|---------------------------------|-------------------|----------|-----------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$97,767)</b> | <b>-</b> | <b>\$97,767</b> | <b>100.00%</b> |
|---------------------------------|-------------------|----------|-----------------|----------------|

AVAILABLE REVENUES

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (97,767) | - | 97,767 | 100.00% |
|-------------------|----------|---|--------|---------|

|                                 |                   |          |                 |                |
|---------------------------------|-------------------|----------|-----------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$97,767)</b> | <b>-</b> | <b>\$97,767</b> | <b>100.00%</b> |
|---------------------------------|-------------------|----------|-----------------|----------------|

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (89,271) | - | 89,271 | 100.00% |
|-------------------|----------|---|--------|---------|

4250 Data Processing

|                   |         |   |       |         |
|-------------------|---------|---|-------|---------|
| 8000 General Fund | (8,496) | - | 8,496 | 100.00% |
|-------------------|---------|---|-------|---------|

SERVICES & SUPPLIES

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (97,767) | - | 97,767 | 100.00% |
|-------------------|----------|---|--------|---------|

|                                      |                   |          |                 |                |
|--------------------------------------|-------------------|----------|-----------------|----------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$97,767)</b> | <b>-</b> | <b>\$97,767</b> | <b>100.00%</b> |
|--------------------------------------|-------------------|----------|-----------------|----------------|

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>         |                          |                            |                         |                                    |
| 8000 General Fund           | (97,767)                 | -                          | 97,767                  | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$97,767)</b>        | <b>-</b>                   | <b>\$97,767</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000

Package: CBS Infrastructure

Pkg Group: POL Pkg Type: POL Pkg Number: 103

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 2,016,696 - (2,016,696) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 2,016,696 - (2,016,696) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,016,696 - (\$2,016,696) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 2,016,696 - (2,016,696) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,016,696 - (\$2,016,696) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 1,186,818 - (1,186,818) (100.00%)

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund 445 - (445) (100.00%)

**3220 Public Employees Retire Cont**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: CBS Infrastructure  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 203,303                  | -                          | (203,303)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 90,793                   | -                          | (90,793)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 352                      | -                          | (352)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 299,460                  | -                          | (299,460)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 594,353                  | -                          | (594,353)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$594,353</b>         | <b>-</b>                   | <b>(\$594,353)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,781,171                | -                          | (1,781,171)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,781,171</b>       | <b>-</b>                   | <b>(\$1,781,171)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | 4,609                    | -                          | (4,609)                 | (100.00%)                          |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 20,801                   | -                          | (20,801)                | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                          |                            |                         |                                    |

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 20,542                   | -                          | (20,542)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | 2,015                    | -                          | (2,015)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 13,950                   | -                          | (13,950)                | (100.00%)                          |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 723                      | -                          | (723)                   | (100.00%)                          |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 27,373                   | -                          | (27,373)                | (100.00%)                          |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 26,350                   | -                          | (26,350)                | (100.00%)                          |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,167                    | -                          | (1,167)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 68,820                   | -                          | (68,820)                | (100.00%)                          |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,612                    | -                          | (1,612)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 14,694                   | -                          | (14,694)                | (100.00%)                          |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: CBS Infrastructure  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 7,677                    | -                          | (7,677)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | 25,192                   | -                          | (25,192)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | 235,525                  | -                          | (235,525)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$235,525</b>         | <b>-</b>                   | <b>(\$235,525)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | 2,016,696                | -                          | (2,016,696)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$2,016,696</b>       | <b>-</b>                   | <b>(\$2,016,696)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions           | 10                       | -                          | (10)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                  |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions       | 7.75                     | -                          | (7.75)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: PCR-P-Clackamas, Douglas & Clatsop  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 1,252,807 - (1,252,807) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,252,807 - (1,252,807) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,252,807 - (\$1,252,807) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,252,807 - (1,252,807) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,252,807 - (\$1,252,807) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 796,248 - (796,248) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 215 - (215) (100.00%)

3220 Public Employees Retire Cont

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: PCR-P-Clackamas, Douglas & Clatsop  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 136,397                  | -                          | (136,397)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 60,912                   | -                          | (60,912)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 170                      | -                          | (170)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 144,900                  | -                          | (144,900)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 342,594                  | -                          | (342,594)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$342,594</b>         | <b>-</b>                   | <b>(\$342,594)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | 1,138,842                | -                          | (1,138,842)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,138,842</b>       | <b>-</b>                   | <b>(\$1,138,842)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | 2,230                    | -                          | (2,230)                 | (100.00%)                          |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | 10,065                   | -                          | (10,065)                | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                          |                            |                         |                                    |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: PCR-P-Clackamas, Douglas & Clatsop  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 9,940                    | -                          | (9,940)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | 975                      | -                          | (975)                   | (100.00%)                          |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | 6,750                    | -                          | (6,750)                 | (100.00%)                          |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | 350                      | -                          | (350)                   | (100.00%)                          |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | 13,245                   | -                          | (13,245)                | (100.00%)                          |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 12,750                   | -                          | (12,750)                | (100.00%)                          |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 565                      | -                          | (565)                   | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 33,300                   | -                          | (33,300)                | (100.00%)                          |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 780                      | -                          | (780)                   | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 7,110                    | -                          | (7,110)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: PCRP-Clackamas, Douglas & Clatsop  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 3,715                    | -                          | (3,715)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | 12,190                   | -                          | (12,190)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | 113,965                  | -                          | (113,965)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$113,965</b>         | <b>-</b>                   | <b>(\$113,965)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | 1,252,807                | -                          | (1,252,807)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$1,252,807</b>       | <b>-</b>                   | <b>(\$1,252,807)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | <b>-</b>                 | <b>-</b>                   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions           | 5                        | -                          | (5)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                  |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions       | 3.75                     | -                          | (3.75)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (8,980,909) (8,980,909) 100.00%

TRANSFERS IN

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd - (3,871,941) (3,871,941) 100.00%

REVENUE CATEGORIES

8000 General Fund - (8,980,909) (8,980,909) 100.00%

3400 Other Funds Ltd - (3,871,941) (3,871,941) 100.00%

**TOTAL REVENUE CATEGORIES - (\$12,852,850) (\$12,852,850) 100.00%**

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd - 3,591,305 3,591,305 100.00%

AVAILABLE REVENUES

8000 General Fund - (8,980,909) (8,980,909) 100.00%

3400 Other Funds Ltd - (280,636) (280,636) 100.00%

**TOTAL AVAILABLE REVENUES - (\$9,261,545) (\$9,261,545) 100.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                             | Column 1                 | Column 2                   |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |                          |                            |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                          |                            |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                          |                            |                         |                                    |
| 8000 General Fund                           | -                        | (3,708,336)                | (3,708,336)             | 100.00%                            |
| 3400 Other Funds Ltd                        | -                        | (365,232)                  | (365,232)               | 100.00%                            |
| All Funds                                   | -                        | (4,073,568)                | (4,073,568)             | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>               |                          |                            |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                          |                            |                         |                                    |
| 8000 General Fund                           | -                        | (812)                      | (812)                   | 100.00%                            |
| 3400 Other Funds Ltd                        | -                        | (116)                      | (116)                   | 100.00%                            |
| All Funds                                   | -                        | (928)                      | (928)                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b>    |                          |                            |                         |                                    |
| 8000 General Fund                           | -                        | (635,239)                  | (635,239)               | 100.00%                            |
| 3400 Other Funds Ltd                        | -                        | (62,564)                   | (62,564)                | 100.00%                            |
| All Funds                                   | -                        | (697,803)                  | (697,803)               | 100.00%                            |
| <b>3221 Pension Obligation Bond</b>         |                          |                            |                         |                                    |
| 8000 General Fund                           | -                        | (253,888)                  | (253,888)               | 100.00%                            |
| 3400 Other Funds Ltd                        | -                        | (32,761)                   | (32,761)                | 100.00%                            |
| All Funds                                   | -                        | (286,649)                  | (286,649)               | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (246,901)                  | (246,901)               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (27,940)                   | (27,940)                | 100.00%                            |
| All Funds                               | -                        | (274,841)                  | (274,841)               | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (644)                      | (644)                   | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (92)                       | (92)                    | 100.00%                            |
| All Funds                               | -                        | (736)                      | (736)                   | 100.00%                            |
| <b>3260 Mass Transit Tax</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (26,299)                   | (26,299)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (3,394)                    | (3,394)                 | 100.00%                            |
| All Funds                               | -                        | (29,693)                   | (29,693)                | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (540,960)                  | (540,960)               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (77,280)                   | (77,280)                | 100.00%                            |
| All Funds                               | -                        | (618,240)                  | (618,240)               | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (1,704,743)                | (1,704,743)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (204,147)                  | (204,147)               | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                           | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                       | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                        | (\$1,908,890)              | (\$1,908,890)           | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                          |                            |                         |                                    |
| 8000 General Fund                     | -                        | (1,074,459)                | (1,074,459)             | 100.00%                            |
| 3400 Other Funds Ltd                  | -                        | (288,743)                  | (288,743)               | 100.00%                            |
| All Funds                             | -                        | (1,363,202)                | (1,363,202)             | 100.00%                            |
| <b>PERSONAL SERVICES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                     | -                        | (6,487,538)                | (6,487,538)             | 100.00%                            |
| 3400 Other Funds Ltd                  | -                        | (858,122)                  | (858,122)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>        | -                        | (\$7,345,660)              | (\$7,345,660)           | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>        |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>            |                          |                            |                         |                                    |
| 8000 General Fund                     | -                        | (14,187)                   | (14,187)                | 100.00%                            |
| <b>4150 Employee Training</b>         |                          |                            |                         |                                    |
| 8000 General Fund                     | -                        | (15,897)                   | (15,897)                | 100.00%                            |
| <b>4175 Office Expenses</b>           |                          |                            |                         |                                    |
| 8000 General Fund                     | -                        | (44,243)                   | (44,243)                | 100.00%                            |
| <b>4200 Telecommunications</b>        |                          |                            |                         |                                    |
| 8000 General Fund                     | -                        | (49,192)                   | (49,192)                | 100.00%                            |

**Package Comparison Report - Detail  
2021-23 Biennium  
Contract & Business Svcs. Div.**

**Cross Reference Number: 40400-004-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4225 State Gov. Service Charges</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (276,539)                  | (276,539)               | 100.00%                            |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (9,376)                    | (9,376)                 | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (1,804)                    | (1,804)                 | 100.00%                            |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (534,154)                  | (534,154)               | 100.00%                            |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (806,374)                  | (806,374)               | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (1,946)                    | (1,946)                 | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (601,856)                  | (601,856)               | 100.00%                            |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (723)                      | (723)                   | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (65,143)                   | (65,143)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (240)                      | (240)                   | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Contract & Business Svcs. Div.

Cross Reference Number: 40400-004-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| All Funds                              | -                        | (65,383)                   | (65,383)                | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (5,756)                    | (5,756)                 | 100.00%                            |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (66,181)                   | (66,181)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (2,493,371)                | (2,493,371)             | 100.00%                            |
| 3400 Other Funds Ltd                   | -                        | (240)                      | (240)                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>(\$2,493,611)</b>       | <b>(\$2,493,611)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (8,980,909)                | (8,980,909)             | 100.00%                            |
| 3400 Other Funds Ltd                   | -                        | (858,362)                  | (858,362)               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>(\$9,839,271)</b>       | <b>(\$9,839,271)</b>    | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | -                        | 577,726                    | 577,726                 | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>            | -                        | <b>\$577,726</b>           | <b>\$577,726</b>        | <b>100.00%</b>                     |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions           | -                        | (16)                       | (16)                    | 100.00%                            |



**Package Comparison Report - Detail  
2021-23 Biennium  
Contract & Business Svcs. Div.**

**Cross Reference Number: 40400-004-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description                       | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                   | Column 1                 | Column 2                   |                         |                                    |
| 8180 Position Reconciliation      | -                        | (7)                        | (7)                     | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | -                        | <b>(23)</b>                | <b>(23)</b>             | <b>100.00%</b>                     |
| <b>AUTHORIZED FTE</b>             |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions  | -                        | (16.00)                    | (16.00)                 | 100.00%                            |
| 8280 FTE Reconciliation           | -                        | (7.00)                     | (7.00)                  | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | -                        | <b>(23.00)</b>             | <b>(23.00)</b>          | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 2,408,960 | 2,408,960 | 100.00% |
|-------------------|---|-----------|-----------|---------|

AVAILABLE REVENUES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 2,408,960 | 2,408,960 | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                                 |          |                    |                    |                |
|---------------------------------|----------|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>-</b> | <b>\$2,408,960</b> | <b>\$2,408,960</b> | <b>100.00%</b> |
|---------------------------------|----------|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,292,568 | 1,292,568 | 100.00% |
|-------------------|---|-----------|-----------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 290 | 290 | 100.00% |
|-------------------|---|-----|-----|---------|

3220 Public Employees Retire Cont

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 221,418 | 221,418 | 100.00% |
|-------------------|---|---------|---------|---------|

3221 Pension Obligation Bond

|                   |   |        |        |         |
|-------------------|---|--------|--------|---------|
| 8000 General Fund | - | 74,871 | 74,871 | 100.00% |
|-------------------|---|--------|--------|---------|

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 83,092                     | 83,092                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 230                        | 230                     | 100.00%                            |
| <b>3260 Mass Transit Tax</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 7,755                      | 7,755                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 193,200                    | 193,200                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 580,856                    | 580,856                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$580,856</b>           | <b>\$580,856</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,873,424                  | 1,873,424               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$1,873,424</b>         | <b>\$1,873,424</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 6,785                      | 6,785                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 22,627                     | 22,627                  | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 784                        | 784                     | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 471,304                    | 471,304                 | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 28,557                     | 28,557                  | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,264                      | 1,264                   | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 4,215                      | 4,215                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 535,536                    | 535,536                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$535,536</b>           | <b>\$535,536</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 2,408,960                  | 2,408,960               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$2,408,960</b>         | <b>\$2,408,960</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

**Package Comparison Report - Detail  
2021-23 Biennium  
Executive Division**

**Cross Reference Number: 40400-100-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| <b>AUTHORIZED POSITIONS</b>      |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 5                          | 5                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 5.00                       | 5.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 461,692 461,692 100.00%

AVAILABLE REVENUES

8000 General Fund - 461,692 461,692 100.00%

**TOTAL AVAILABLE REVENUES - \$461,692 \$461,692 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 329,784 329,784 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 58 58 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 56,492 56,492 100.00%

3230 Social Security Taxes

8000 General Fund - 21,857 21,857 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 46                         | 46                      | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 38,640                     | 38,640                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 117,093                    | 117,093                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$117,093</b>           | <b>\$117,093</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 3,371                      | 3,371                   | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 450,248                    | 450,248                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$450,248</b>           | <b>\$450,248</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 595                        | 595                     | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,684                      | 2,684                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                      | -                        | 93                         | 93                      | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,532                      | 3,532                   | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,400                      | 3,400                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 150                        | 150                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 990                        | 990                     | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 11,444                     | 11,444                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$11,444</b>            | <b>\$11,444</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 461,692                    | 461,692                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$461,692</b>           | <b>\$461,692</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

**AUTHORIZED POSITIONS**



**Package Comparison Report - Detail  
2021-23 Biennium  
Executive Division**

**Cross Reference Number: 40400-100-00-00-00000**

**Package: 2019-21 Interim Actions**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 1                          | 1                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 1.00                       | 1.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000

Package: Deputy Director

Pkg Group: POL Pkg Type: LFO Pkg Number: 806

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 729,709 | 729,709 | 100.00% |
|-------------------|---|---------|---------|---------|

AVAILABLE REVENUES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 729,709 | 729,709 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                 |          |                  |                  |                |
|---------------------------------|----------|------------------|------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>-</b> | <b>\$729,709</b> | <b>\$729,709</b> | <b>100.00%</b> |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 509,382 | 509,382 | 100.00% |
|-------------------|---|---------|---------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 108 | 108 | 100.00% |
|-------------------|---|-----|-----|---------|

3220 Public Employees Retire Cont

|                   |   |        |        |         |
|-------------------|---|--------|--------|---------|
| 8000 General Fund | - | 87,257 | 87,257 | 100.00% |
|-------------------|---|--------|--------|---------|

3230 Social Security Taxes

|                   |   |        |        |         |
|-------------------|---|--------|--------|---------|
| 8000 General Fund | - | 34,297 | 34,297 | 100.00% |
|-------------------|---|--------|--------|---------|

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000

Package: Deputy Director

Pkg Group: POL Pkg Type: LFO Pkg Number: 806

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 86                         | 86                      | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 72,450                     | 72,450                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 194,198                    | 194,198                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$194,198</b>           | <b>\$194,198</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 4,671                      | 4,671                   | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 708,251                    | 708,251                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$708,251</b>           | <b>\$708,251</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,116                      | 1,116                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,033                      | 5,033                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Executive Division

Cross Reference Number: 40400-100-00-00-00000

Package: Deputy Director

Pkg Group: POL Pkg Type: LFO Pkg Number: 806

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                      | -                        | 174                        | 174                     | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 6,623                      | 6,623                   | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 6,375                      | 6,375                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 281                        | 281                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,856                      | 1,856                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 21,458                     | 21,458                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$21,458</b>            | <b>\$21,458</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 729,709                    | 729,709                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$729,709</b>           | <b>\$729,709</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

**AUTHORIZED POSITIONS**

**Package Comparison Report - Detail  
2021-23 Biennium  
Executive Division**

**Cross Reference Number: 40400-100-00-00-00000**

**Package: Deputy Director**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 806**

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 2                          | 2                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 1.88                       | 1.88                    | 100.00%                            |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 980,445 | 980,445 | 100.00% |
|-------------------|---|---------|---------|---------|

**AVAILABLE REVENUES**

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 980,445 | 980,445 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                 |   |                  |                  |                |
|---------------------------------|---|------------------|------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>\$980,445</b> | <b>\$980,445</b> | <b>100.00%</b> |
|---------------------------------|---|------------------|------------------|----------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 676,056 | 676,056 | 100.00% |
|-------------------|---|---------|---------|---------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 116 | 116 | 100.00% |
|-------------------|---|-----|-----|---------|

**3220 Public Employees Retire Cont**

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 115,808 | 115,808 | 100.00% |
|-------------------|---|---------|---------|---------|

**3221 Pension Obligation Bond**

|                   |   |        |        |         |
|-------------------|---|--------|--------|---------|
| 8000 General Fund | - | 39,160 | 39,160 | 100.00% |
|-------------------|---|--------|--------|---------|

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 43,953                     | 43,953                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 92                         | 92                      | 100.00%                            |
| <b>3260 Mass Transit Tax</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 4,056                      | 4,056                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 77,280                     | 77,280                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 280,465                    | 280,465                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$280,465</b>           | <b>\$280,465</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 956,521                    | 956,521                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$956,521</b>           | <b>\$956,521</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,226                      | 2,226                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,368                      | 5,368                   | 100.00%                            |

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 186                        | 186                     | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 7,064                      | 7,064                   | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 6,800                      | 6,800                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 300                        | 300                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,980                      | 1,980                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 23,924                     | 23,924                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$23,924</b>            | <b>\$23,924</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 980,445                    | 980,445                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$980,445</b>           | <b>\$980,445</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |



| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| <b>AUTHORIZED POSITIONS</b>      |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 2                          | 2                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 2.00                       | 2.00                    | 100.00%                            |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 1,007,718 1,007,718 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,007,718 1,007,718 100.00%

**TOTAL AVAILABLE REVENUES - \$1,007,718 \$1,007,718 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 727,152 727,152 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 116 116 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 124,562 124,562 100.00%

3230 Social Security Taxes

8000 General Fund - 44,694 44,694 100.00%

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 92                         | 92                      | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 77,280                     | 77,280                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 246,744                    | 246,744                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$246,744</b>           | <b>\$246,744</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 10,934                     | 10,934                  | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 984,830                    | 984,830                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$984,830</b>           | <b>\$984,830</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,190                      | 1,190                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,368                      | 5,368                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                      | -                        | 186                        | 186                     | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 7,064                      | 7,064                   | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 6,800                      | 6,800                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 300                        | 300                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,980                      | 1,980                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 22,888                     | 22,888                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$22,888</b>            | <b>\$22,888</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,007,718                  | 1,007,718               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$1,007,718</b>         | <b>\$1,007,718</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

**AUTHORIZED POSITIONS**

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 2                          | 2                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 2.00                       | 2.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Compliance, Audit and Performance Division

Cross Reference Number: 40400-200-00-00-00000  
 Package: External and Internal Auditing  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 854,520 854,520 100.00%

AVAILABLE REVENUES

8000 General Fund - 854,520 854,520 100.00%

**TOTAL AVAILABLE REVENUES - \$854,520 \$854,520 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 333,942 333,942 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 100 100 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 57,204 57,204 100.00%

3230 Social Security Taxes

8000 General Fund - 25,546 25,546 100.00%

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 80                         | 80                      | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 67,620                     | 67,620                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 150,550                    | 150,550                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$150,550</b>           | <b>\$150,550</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 484,492                    | 484,492                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$484,492</b>           | <b>\$484,492</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,042                      | 1,042                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 4,698                      | 4,698                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 162                        | 162                     | 100.00%                            |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 356,182                    | 356,182                 | 100.00%                            |

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 5,950                      | 5,950                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 262                        | 262                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,732                      | 1,732                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 370,028                    | 370,028                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$370,028</b>           | <b>\$370,028</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 854,520                    | 854,520                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$854,520</b>           | <b>\$854,520</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions           | -                        | 2                          | 2                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>                  |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions       | -                        | 1.76                       | 1.76                    | 100.00%                            |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Compliance, Audit and Performance Division

Cross Reference Number: 40400-200-00-00-00000  
 Package: Compliance and Research Function  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 807

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 1,813,568 1,813,568 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,813,568 1,813,568 100.00%

**TOTAL AVAILABLE REVENUES - \$1,813,568 \$1,813,568 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 1,277,778 1,277,778 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 316 316 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 218,883 218,883 100.00%

3230 Social Security Taxes

8000 General Fund - 94,186 94,186 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Compliance, Audit and Performance Division

Cross Reference Number: 40400-200-00-00-00000  
 Package: Compliance and Research Function  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 807

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 251                        | 251                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 212,520                    | 212,520                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 526,156                    | 526,156                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$526,156</b>           | <b>\$526,156</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (53,313)                   | (53,313)                | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,750,621                  | 1,750,621               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$1,750,621</b>         | <b>\$1,750,621</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 3,273                      | 3,273                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 14,763                     | 14,763                  | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                      | -                        | 512                        | 512                     | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 19,427                     | 19,427                  | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 18,700                     | 18,700                  | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 826                        | 826                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 5,446                      | 5,446                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 62,947                     | 62,947                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$62,947</b>            | <b>\$62,947</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,813,568                  | 1,813,568               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$1,813,568</b>         | <b>\$1,813,568</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 7                          | 7                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 5.51                       | 5.51                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 24,516,578 24,516,578 100.00%

AVAILABLE REVENUES

8000 General Fund - 24,516,578 24,516,578 100.00%

**TOTAL AVAILABLE REVENUES - \$24,516,578 \$24,516,578 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 15,959,083 15,959,083 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 3,238 3,238 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 2,733,793 2,733,793 100.00%

3221 Pension Obligation Bond

8000 General Fund - 924,414 924,414 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,057,197                  | 1,057,197               | 100.00%                            |
| <b>3240 Unemployment Assessments</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 10,913                     | 10,913                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,568                      | 2,568                   | 100.00%                            |
| <b>3260 Mass Transit Tax</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 95,754                     | 95,754                  | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,157,400                  | 2,157,400               | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 6,985,277                  | 6,985,277               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$6,985,277</b>         | <b>\$6,985,277</b>      | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 22,944,360                 | 22,944,360              | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$22,944,360</b>        | <b>\$22,944,360</b>     | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 24,346                     | 24,346                  | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4125 Out of State Travel</b>        |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 5,782                      | 5,782                   | 100.00%                            |
| <b>4150 Employee Training</b>          |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 69,188                     | 69,188                  | 100.00%                            |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,616                      | 3,616                   | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,269,933                  | 1,269,933               | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 144,909                    | 144,909                 | 100.00%                            |
| <b>4325 Attorney General</b>           |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 32,424                     | 32,424                  | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 11,464                     | 11,464                  | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 10,556                     | 10,556                  | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,572,218                  | 1,572,218               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$1,572,218</b>         | <b>\$1,572,218</b>      | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                | -                        | 24,516,578                 | 24,516,578              | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>        | -                        | <b>\$24,516,578</b>        | <b>\$24,516,578</b>     | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>            |                          |                            |                         |                                    |
| 8000 General Fund                | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 56                         | 56                      | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 55.80                      | 55.80                   | 100.00%                            |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 408,925 408,925 100.00%

AVAILABLE REVENUES

8000 General Fund - 408,925 408,925 100.00%

**TOTAL AVAILABLE REVENUES - \$408,925 \$408,925 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 287,496 287,496 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 58 58 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 49,248 49,248 100.00%

3230 Social Security Taxes

8000 General Fund - 21,243 21,243 100.00%

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 46                         | 46                      | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 38,640                     | 38,640                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 109,235                    | 109,235                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$109,235</b>           | <b>\$109,235</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 750                        | 750                     | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 397,481                    | 397,481                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$397,481</b>           | <b>\$397,481</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 595                        | 595                     | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,684                      | 2,684                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Appellate Division

Cross Reference Number: 40400-300-00-00-00000

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                      | -                        | 93                         | 93                      | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,532                      | 3,532                   | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,400                      | 3,400                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 150                        | 150                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 990                        | 990                     | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 11,444                     | 11,444                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$11,444</b>            | <b>\$11,444</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 408,925                    | 408,925                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$408,925</b>           | <b>\$408,925</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

**AUTHORIZED POSITIONS**

**Package Comparison Report - Detail  
2021-23 Biennium  
Appellate Division**

**Cross Reference Number: 40400-300-00-00-00000**

**Package: CSL Deficits**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 1                          | 1                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 1.00                       | 1.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Trial Criminal Division

Cross Reference Number: 40400-400-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 255,804,275                | 255,804,275             | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 255,804,275                | 255,804,275             | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>\$255,804,275</b>       | <b>\$255,804,275</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 255,804,275                | 255,804,275             | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Trial Criminal Division

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

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 905,645                    | 905,645                 | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 905,645                    | 905,645                 | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>\$905,645</b>           | <b>\$905,645</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 905,645                    | 905,645                 | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Trial Criminal Division

Cross Reference Number: 40400-400-00-00-00000  
 Package: General Fund Holdback  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 820

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (70,250,989)               | (70,250,989)            | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (70,250,989)               | (70,250,989)            | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>(\$70,250,989)</b>      | <b>(\$70,250,989)</b>   | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (70,250,989)               | (70,250,989)            | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Non-Routine Expenses

Cross Reference Number: 40400-425-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 62,751,518                 | 62,751,518              | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 62,751,518                 | 62,751,518              | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>\$62,751,518</b>        | <b>\$62,751,518</b>     | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 62,751,518                 | 62,751,518              | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Non-Routine Expenses

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

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (4,533,474)                | (4,533,474)             | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (4,533,474)                | (4,533,474)             | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>(\$4,533,474)</b>       | <b>(\$4,533,474)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (4,533,474)                | (4,533,474)             | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Non-Routine Expenses

Cross Reference Number: 40400-425-00-00-00000  
 Package: General Fund Holdback  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 820

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (14,554,511)               | (14,554,511)            | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (14,554,511)               | (14,554,511)            | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>(\$14,554,511)</b>      | <b>(\$14,554,511)</b>   | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (14,554,511)               | (14,554,511)            | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 20,025,025 20,025,025 100.00%

TRANSFERS IN

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd - 4,449,667 4,449,667 100.00%

REVENUE CATEGORIES

8000 General Fund - 20,025,025 20,025,025 100.00%

3400 Other Funds Ltd - 4,449,667 4,449,667 100.00%

**TOTAL REVENUE CATEGORIES - \$24,474,692 \$24,474,692 100.00%**

AVAILABLE REVENUES

8000 General Fund - 20,025,025 20,025,025 100.00%

3400 Other Funds Ltd - 4,449,667 4,449,667 100.00%

**TOTAL AVAILABLE REVENUES - \$24,474,692 \$24,474,692 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 20,025,025 20,025,025 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | 858,122                    | 858,122                 | 100.00%                            |
| All Funds                               | -                        | 20,883,147                 | 20,883,147              | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | 240                        | 240                     | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 20,025,025                 | 20,025,025              | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | 858,362                    | 858,362                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$20,883,387</b>        | <b>\$20,883,387</b>     | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                          |                            |                         |                                    |
| <b>6198 Spc Pmt to Judicial Dept</b>    |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | 3,591,305                  | 3,591,305               | 100.00%                            |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 20,025,025                 | 20,025,025              | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | 4,449,667                  | 4,449,667               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>\$24,474,692</b>        | <b>\$24,474,692</b>     | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Court Mandated Expenses

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

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (16,487) (16,487) 100.00%

REVENUE CATEGORIES

8000 General Fund - (16,487) (16,487) 100.00%

**TOTAL REVENUE CATEGORIES - (\$16,487) (\$16,487) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (16,487) (16,487) 100.00%

**TOTAL AVAILABLE REVENUES - (\$16,487) (\$16,487) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - (16,487) (16,487) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (16,487) (16,487) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$16,487) (\$16,487) 100.00%**

EXPENDITURES

8000 General Fund - (16,487) (16,487) 100.00%

**Package Comparison Report - Detail  
2021-23 Biennium  
Court Mandated Expenses**

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

**Package: CSL Deficits**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | -                        | (\$16,487)                 | (\$16,487)              | 100.00%                            |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Court Mandated Expenses

Cross Reference Number: 40400-450-00-00-00000  
 Package: General Fund Holdback  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 820

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (5,002,135) (5,002,135) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,002,135) (5,002,135) 100.00%

**TOTAL REVENUE CATEGORIES - (\$5,002,135) (\$5,002,135) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,002,135) (5,002,135) 100.00%

**TOTAL AVAILABLE REVENUES - (\$5,002,135) (\$5,002,135) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - (5,002,135) (5,002,135) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (5,002,135) (5,002,135) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$5,002,135) (\$5,002,135) 100.00%**

EXPENDITURES

8000 General Fund - (5,002,135) (5,002,135) 100.00%

**Package Comparison Report - Detail  
2021-23 Biennium  
Court Mandated Expenses**

**Cross Reference Number: 40400-450-00-00-00000  
Package: General Fund Holdback  
Pkg Group: POL Pkg Type: LFO Pkg Number: 820**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | -                        | (\$5,002,135)              | (\$5,002,135)           | 100.00%                            |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Juvenile Division

Cross Reference Number: 40400-500-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 21,448,525                 | 21,448,525              | 100.00%                            |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 21,448,525                 | 21,448,525              | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>        | -                        | <b>\$21,448,525</b>        | <b>\$21,448,525</b>     | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 21,448,525                 | 21,448,525              | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>\$21,448,525</b>        | <b>\$21,448,525</b>     | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 21,448,525                 | 21,448,525              | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Juvenile Division

Cross Reference Number: 40400-500-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (14,000,000) (14,000,000) 100.00%

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd - 14,000,000 14,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (14,000,000) (14,000,000) 100.00%

3400 Other Funds Ltd - 14,000,000 14,000,000 100.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund - (14,000,000) (14,000,000) 100.00%

3400 Other Funds Ltd - 14,000,000 14,000,000 100.00%

**TOTAL AVAILABLE REVENUES - - \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - (14,000,000) (14,000,000) 100.00%

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd        | -                        | 14,000,000                 | 14,000,000              | 100.00%                            |
| All Funds                   | -                        | -                          | 0                       | 0.00%                              |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Juvenile Division

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

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 22,899,406                 | 22,899,406              | 100.00%                            |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 22,899,406                 | 22,899,406              | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>        | -                        | <b>\$22,899,406</b>        | <b>\$22,899,406</b>     | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 22,899,406                 | 22,899,406              | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>\$22,899,406</b>        | <b>\$22,899,406</b>     | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 22,899,406                 | 22,899,406              | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Juvenile Division

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

Package: PCRP Deficit

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 10,421,529                 | 10,421,529              | 100.00%                            |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 10,421,529                 | 10,421,529              | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>        | -                        | <b>\$10,421,529</b>        | <b>\$10,421,529</b>     | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 10,421,529                 | 10,421,529              | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>\$10,421,529</b>        | <b>\$10,421,529</b>     | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 10,421,529                 | 10,421,529              | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Juvenile Division

Cross Reference Number: 40400-500-00-00-00000  
 Package: General Fund Holdback  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 820

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (10,192,365)               | (10,192,365)            | 100.00%                            |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (10,192,365)               | (10,192,365)            | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>        | -                        | <b>(\$10,192,365)</b>      | <b>(\$10,192,365)</b>   | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (10,192,365)               | (10,192,365)            | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                        | <b>(\$10,192,365)</b>      | <b>(\$10,192,365)</b>   | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (10,192,365)               | (10,192,365)            | 100.00%                            |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 8,868,366 8,868,366 100.00%

AVAILABLE REVENUES

8000 General Fund - 8,868,366 8,868,366 100.00%

**TOTAL AVAILABLE REVENUES - \$8,868,366 \$8,868,366 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 2,104,944 2,104,944 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 522 522 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 360,577 360,577 100.00%

3221 Pension Obligation Bond

8000 General Fund - 172,618 172,618 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 147,796                    | 147,796                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 414                        | 414                     | 100.00%                            |
| <b>3260 Mass Transit Tax</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 17,882                     | 17,882                  | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 347,760                    | 347,760                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,047,569                  | 1,047,569               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$1,047,569</b>         | <b>\$1,047,569</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,363,202                  | 1,363,202               | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 4,515,715                  | 4,515,715               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$4,515,715</b>         | <b>\$4,515,715</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                      | -                        | 5,355                      | 5,355                   | 100.00%                            |
| <b>4150 Employee Training</b>          |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 46,876                     | 46,876                  | 100.00%                            |
| <b>4175 Office Expenses</b>            |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 219,700                    | 219,700                 | 100.00%                            |
| <b>4200 Telecommunications</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 147,232                    | 147,232                 | 100.00%                            |
| <b>4225 State Gov. Service Charges</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,005,388                  | 1,005,388               | 100.00%                            |
| <b>4250 Data Processing</b>            |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 102,207                    | 102,207                 | 100.00%                            |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 2,167                      | 2,167                   | 100.00%                            |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 85,999                     | 85,999                  | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 771,018                    | 771,018                 | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,497                      | 3,497                   | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,311,764                  | 1,311,764               | 100.00%                            |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 723                        | 723                     | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 177,770                    | 177,770                 | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 12,132                     | 12,132                  | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 460,823                    | 460,823                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 4,352,651                  | 4,352,651               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$4,352,651</b>         | <b>\$4,352,651</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 8,868,366                  | 8,868,366               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>\$8,868,366</b>         | <b>\$8,868,366</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

**Package Comparison Report - Detail  
2021-23 Biennium  
Administrative Services Division**

**Cross Reference Number: 40400-600-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description                       | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                   | Column 1                 | Column 2                   |                         |                                    |
| <b>AUTHORIZED POSITIONS</b>       |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions      | -                        | 9                          | 9                       | 100.00%                            |
| 8180 Position Reconciliation      | -                        | 7                          | 7                       | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | -                        | <b>16</b>                  | <b>16</b>               | <b>100.00%</b>                     |
| <b>AUTHORIZED FTE</b>             |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions  | -                        | 9.00                       | 9.00                    | 100.00%                            |
| 8280 FTE Reconciliation           | -                        | 7.00                       | 7.00                    | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | -                        | <b>16.00</b>               | <b>16.00</b>            | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 1,518,690 | 1,518,690 | 100.00% |
|-------------------|---|-----------|-----------|---------|

AVAILABLE REVENUES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,518,690 | 1,518,690 | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>\$1,518,690</b> | <b>\$1,518,690</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,025,040 | 1,025,040 | 100.00% |
|-------------------|---|-----------|-----------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 348 | 348 | 100.00% |
|-------------------|---|-----|-----|---------|

3220 Public Employees Retire Cont

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 175,590 | 175,590 | 100.00% |
|-------------------|---|---------|---------|---------|

3230 Social Security Taxes

|                   |   |        |        |         |
|-------------------|---|--------|--------|---------|
| 8000 General Fund | - | 72,950 | 72,950 | 100.00% |
|-------------------|---|--------|--------|---------|

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 276                        | 276                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 231,840                    | 231,840                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 481,004                    | 481,004                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$481,004</b>           | <b>\$481,004</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,467                      | 5,467                   | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,511,511                  | 1,511,511               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$1,511,511</b>         | <b>\$1,511,511</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4175 Office Expenses</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 7,179                      | 7,179                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 7,179                      | 7,179                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$7,179</b>             | <b>\$7,179</b>          | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: 2019-21 Interim Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

| Description                      | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                  | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                | -                        | 1,518,690                  | 1,518,690               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>        | -                        | <b>\$1,518,690</b>         | <b>\$1,518,690</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>            |                          |                            |                         |                                    |
| 8000 General Fund                | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions     | -                        | 6                          | 6                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                        | 6.00                       | 6.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

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

Package: CSL Deficits

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 18,944 18,944 100.00%

AVAILABLE REVENUES

8000 General Fund - 18,944 18,944 100.00%

**TOTAL AVAILABLE REVENUES - \$18,944 \$18,944 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - 2,650 2,650 100.00%

4200 Telecommunications

8000 General Fund - 260 260 100.00%

4250 Data Processing

8000 General Fund - 1,800 1,800 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - 8,880 8,880 100.00%

4475 Facilities Maintenance

8000 General Fund - 208 208 100.00%

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,896                      | 1,896                   | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 3,250                      | 3,250                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 18,944                     | 18,944                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$18,944</b>            | <b>\$18,944</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 18,944                     | 18,944                  | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>\$18,944</b>            | <b>\$18,944</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: External and Internal Auditing  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 33,154 33,154 100.00%

AVAILABLE REVENUES

8000 General Fund - 33,154 33,154 100.00%

TOTAL AVAILABLE REVENUES

- \$33,154 \$33,154 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - 4,638 4,638 100.00%

4200 Telecommunications

8000 General Fund - 456 456 100.00%

4250 Data Processing

8000 General Fund - 3,150 3,150 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - 15,540 15,540 100.00%

4475 Facilities Maintenance

8000 General Fund - 364 364 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: External and Internal Auditing  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 3,318                      | 3,318                   | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,688                      | 5,688                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 33,154                     | 33,154                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$33,154</b>            | <b>\$33,154</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 33,154                     | 33,154                  | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>\$33,154</b>            | <b>\$33,154</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Deputy Director  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 806

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 35,521 35,521 100.00%

AVAILABLE REVENUES

8000 General Fund - 35,521 35,521 100.00%

TOTAL AVAILABLE REVENUES

- \$35,521 \$35,521 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - 4,969 4,969 100.00%

4200 Telecommunications

8000 General Fund - 488 488 100.00%

4250 Data Processing

8000 General Fund - 3,375 3,375 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - 16,650 16,650 100.00%

4475 Facilities Maintenance

8000 General Fund - 390 390 100.00%

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 3,555                      | 3,555                   | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 6,094                      | 6,094                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 35,521                     | 35,521                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$35,521</b>            | <b>\$35,521</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 35,521                     | 35,521                  | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>\$35,521</b>            | <b>\$35,521</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Compliance and Research Function  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 807

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 104,197 104,197 100.00%

AVAILABLE REVENUES

8000 General Fund - 104,197 104,197 100.00%

**TOTAL AVAILABLE REVENUES - \$104,197 \$104,197 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - 14,577 14,577 100.00%

4200 Telecommunications

8000 General Fund - 1,431 1,431 100.00%

4250 Data Processing

8000 General Fund - 9,900 9,900 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - 48,840 48,840 100.00%

4475 Facilities Maintenance

8000 General Fund - 1,144 1,144 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Compliance and Research Function  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 807

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 10,428                     | 10,428                  | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 17,877                     | 17,877                  | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 104,197                    | 104,197                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>\$104,197</b>           | <b>\$104,197</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 104,197                    | 104,197                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>\$104,197</b>           | <b>\$104,197</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Financial Management Augmentation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 808

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 806,160 | 806,160 | 100.00% |
|-------------------|---|---------|---------|---------|

AVAILABLE REVENUES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 806,160 | 806,160 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                 |          |                  |                  |                |
|---------------------------------|----------|------------------|------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>-</b> | <b>\$806,160</b> | <b>\$806,160</b> | <b>100.00%</b> |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 784,065 | 784,065 | 100.00% |
|-------------------|---|---------|---------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                   |   |     |     |         |
|-------------------|---|-----|-----|---------|
| 8000 General Fund | - | 282 | 282 | 100.00% |
|-------------------|---|-----|-----|---------|

3220 Public Employees Retire Cont

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 134,310 | 134,310 | 100.00% |
|-------------------|---|---------|---------|---------|

3230 Social Security Taxes

|                   |   |        |        |         |
|-------------------|---|--------|--------|---------|
| 8000 General Fund | - | 59,981 | 59,981 | 100.00% |
|-------------------|---|--------|--------|---------|

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Financial Management Augmentation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 808

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 224                        | 224                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 188,370                    | 188,370                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 383,167                    | 383,167                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$383,167</b>           | <b>\$383,167</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (228,827)                  | (228,827)               | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 938,405                    | 938,405                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$938,405</b>           | <b>\$938,405</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,306                      | 2,306                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 10,401                     | 10,401                  | 100.00%                            |
| <b>4175 Office Expenses</b>             |                          |                            |                         |                                    |



Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Financial Management Augmentation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 808

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | -                        | 10,269                     | 10,269                  | 100.00%                            |
| <b>4200 Telecommunications</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,008                      | 1,008                   | 100.00%                            |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 6,975                      | 6,975                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 360                        | 360                     | 100.00%                            |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 3,687                      | 3,687                   | 100.00%                            |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 13,175                     | 13,175                  | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 581                        | 581                     | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (165,590)                  | (165,590)               | 100.00%                            |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 806                        | 806                     | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 7,347                      | 7,347                   | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Financial Management Augmentation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 808

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 3,836                      | 3,836                   | 100.00%                            |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (27,406)                   | (27,406)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | (132,245)                  | (132,245)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>(\$132,245)</b>         | <b>(\$132,245)</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 806,160                    | 806,160                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$806,160</b>           | <b>\$806,160</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions           | -                        | 5                          | 5                       | 100.00%                            |
| 8180 Position Reconciliation           | -                        | (1)                        | (1)                     | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b>      | -                        | <b>4</b>                   | <b>4</b>                | <b>100.00%</b>                     |
| <b>AUTHORIZED FTE</b>                  |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions       | -                        | 4.88                       | 4.88                    | 100.00%                            |

**Package Comparison Report - Detail  
2021-23 Biennium  
Administrative Services Division**

**Cross Reference Number: 40400-600-00-00-00000  
Package: Financial Management Augmentation  
Pkg Group: POL Pkg Type: LFO Pkg Number: 808**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 8280 FTE Reconciliation     | -                        | (1.00)                     | (1.00)                  | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b> | -                        | <b>3.88</b>                | <b>3.88</b>             | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Base Information Technology  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 809

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - 1,101,473 1,101,473 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,101,473 1,101,473 100.00%

**TOTAL AVAILABLE REVENUES - \$1,101,473 \$1,101,473 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 667,884 667,884 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 165 165 100.00%

3220 Public Employees Retire Cont

8000 General Fund - 114,409 114,409 100.00%

3230 Social Security Taxes

8000 General Fund - 48,440 48,440 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Base Information Technology  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 809

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 132                        | 132                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 111,090                    | 111,090                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 274,236                    | 274,236                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                        | <b>\$274,236</b>           | <b>\$274,236</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 2,667                      | 2,667                   | 100.00%                            |
| <b>PERSONAL SERVICES</b>                |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 944,787                    | 944,787                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                        | <b>\$944,787</b>           | <b>\$944,787</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>              |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 1,711                      | 1,711                   | 100.00%                            |
| <b>4150 Employee Training</b>           |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 7,718                      | 7,718                   | 100.00%                            |
| <b>4175 Office Expenses</b>             |                          |                            |                         |                                    |

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                         | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | -                        | 7,619                      | 7,619                   | 100.00%                            |
| <b>4200 Telecommunications</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 749                        | 749                     | 100.00%                            |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,175                      | 5,175                   | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 267                        | 267                     | 100.00%                            |
| <b>4300 Professional Services</b>       |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 10,156                     | 10,156                  | 100.00%                            |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 79,089                     | 79,089                  | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 432                        | 432                     | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 25,530                     | 25,530                  | 100.00%                            |
| <b>4475 Facilities Maintenance</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 598                        | 598                     | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | 5,451                      | 5,451                   | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Base Information Technology  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 809

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                        | Column 1                 | Column 2                   |                         |                                    |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 2,847                      | 2,847                   | 100.00%                            |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 9,344                      | 9,344                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 156,686                    | 156,686                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                        | <b>\$156,686</b>           | <b>\$156,686</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | 1,101,473                  | 1,101,473               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>              | -                        | <b>\$1,101,473</b>         | <b>\$1,101,473</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>            |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions           | -                        | 4                          | 4                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>                  |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions       | -                        | 2.89                       | 2.89                    | 100.00%                            |

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services Division

Cross Reference Number: 40400-600-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 - (190,407) (190,407) 100.00%

AVAILABLE REVENUES

8000 General Fund - (190,407) (190,407) 100.00%

**TOTAL AVAILABLE REVENUES - (\$190,407) (\$190,407) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (163,013) (163,013) 100.00%

4250 Data Processing

8000 General Fund - (27,394) (27,394) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (190,407) (190,407) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$190,407) (\$190,407) 100.00%**

EXPENDITURES

8000 General Fund - (190,407) (190,407) 100.00%

**TOTAL EXPENDITURES - (\$190,407) (\$190,407) 100.00%**



**Package Comparison Report - Detail  
2021-23 Biennium  
Administrative Services Division**

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

**Package: Statewide Adjustments**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | <b>\$0</b>              | <b>0.00%</b>                       |



**PIC100 - Position Budget Report**

**Public Defense Svcs Comm**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-000-00-00-00000  
Legislatively Adopted 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                |
| <b>Total Salary</b>            |                |                     |         |          |         |     |     |      |      |         | 26,695,246        | -  | -  | -  | 26,695,246        |
| <b>Total OPE</b>               |                |                     |         |          |         |     |     |      |      |         | 10,445,490        | -  | -  | -  | 10,445,490        |
| <b>Total Personal Services</b> |                |                     |         |          |         |     |     |      |      |         | <b>37,140,736</b> | -  | -  | -  | <b>37,140,736</b> |

**PIC100 - Position Budget Report**

**Administration**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-100-01-00-00000  
Legislatively Adopted 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    | 18413 | SAL     | 441,912          | -  | -  | -  | 441,912          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 137,927          | -  | -  | -  | 137,927          |
| 0004201                        | WDU D9478 AP   | OPERATIONS AND POLICY ANALYST 4 | 29      | LF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 0008003                        | WDN D9455 AP   | EXECUTIVE ASSISTANT             | 24      | PF       | 1       | 1.00 | 24  | 4    | 5710  | SAL     | 137,040          | -  | -  | -  | 137,040          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 72,703           | -  | -  | -  | 72,703           |
| 2310101                        | WDM D9456 AP   | DEPUTY DIRECTOR                 | 41      | PF       | 1       | 0.88 | 21  | 8    | 16702 | SAL     | 350,742          | -  | -  | -  | 350,742          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 116,143          | -  | -  | -  | 116,143          |
| 2310102                        | WDN D9455 AP   | EXECUTIVE ASSISTANT             | 24      | PF       | 1       | 1.00 | 24  | 7    | 6610  | SAL     | 158,640          | -  | -  | -  | 158,640          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 78,055           | -  | -  | -  | 78,055           |
| 4041910                        | WDU D9476 AP   | OPERATIONS AND POLICY ANALYST 2 | 25      | LF       | 1       | 1.00 | 24  | 2    | 5383  | SAL     | 129,192          | -  | -  | -  | 129,192          |
|                                |                |                                 |         |          |         |      |     |      |       | OPE     | 70,758           | -  | -  | -  | 70,758           |
| <b>Total Salary</b>            |                |                                 |         |          |         |      |     |      |       |         | 1,438,374        | -  | -  | -  | 1,438,374        |
| <b>Total OPE</b>               |                |                                 |         |          |         |      |     |      |       |         | 569,056          | -  | -  | -  | 569,056          |
| <b>Total Personal Services</b> |                |                                 |         |          |         |      |     |      |       |         | <b>2,007,430</b> | -  | -  | -  | <b>2,007,430</b> |

**PIC100 - Position Budget Report**

**General Counsel Staff**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-100-02-00-00000  
Legislatively Adopted 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     | 40      | PF       | 1       | 1.00 | 24  | 7    | 15149 | SAL     | 363,576        | -  | -  | -  | 363,576        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 123,372        | -  | -  | -  | 123,372        |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 363,576        | -  | -  | -  | 363,576        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 123,372        | -  | -  | -  | 123,372        |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>486,948</b> | -  | -  | -  | <b>486,948</b> |

**PIC100 - Position Budget Report**

**Communications and Legislation**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 40400-100-03-00-00000  
Legislatively Adopted 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  | 7    | 13741 | SAL     | 329,784        | -  | -  | -  | 329,784        |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 117,093        | -  | -  | -  | 117,093        |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 329,784        | -  | -  | -  | 329,784        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 117,093        | -  | -  | -  | 117,093        |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>446,877</b> | -  | -  | -  | <b>446,877</b> |

**PIC100 - Position Budget Report**

**Research**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-02-00-00000  
Legislatively Adopted 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                        | WDU D9483 AP   | RESEARCH ANALYST 4              | 30      | PF       | 1       | 0.75 | 18  | 5    | 7951 | SAL     | 143,118        | -  | -  | -  | 143,118        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 64,522         | -  | -  | -  | 64,522         |
| 2320202                        | WDU D9483 AP   | RESEARCH ANALYST 4              | 30      | PF       | 1       | 0.75 | 18  | 5    | 7951 | SAL     | 143,118        | -  | -  | -  | 143,118        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 64,522         | -  | -  | -  | 64,522         |
| 2320203                        | WDU D9476 AP   | OPERATIONS AND POLICY ANALYST 2 | 25      | LF       | 1       | 0.88 | 21  | 5    | 6232 | SAL     | 130,872        | -  | -  | -  | 130,872        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 66,330         | -  | -  | -  | 66,330         |
| 2320204                        | WDU D9476 AP   | OPERATIONS AND POLICY ANALYST 2 | 25      | LF       | 1       | 0.88 | 21  | 5    | 6232 | SAL     | 130,872        | -  | -  | -  | 130,872        |
|                                |                |                                 |         |          |         |      |     |      |      | OPE     | 66,330         | -  | -  | -  | 66,330         |
| <b>Total Salary</b>            |                |                                 |         |          |         |      |     |      |      |         | 547,980        | -  | -  | -  | 547,980        |
| <b>Total OPE</b>               |                |                                 |         |          |         |      |     |      |      |         | 261,704        | -  | -  | -  | 261,704        |
| <b>Total Personal Services</b> |                |                                 |         |          |         |      |     |      |      |         | <b>809,684</b> | -  | -  | -  | <b>809,684</b> |

**PIC100 - Position Budget Report**

**Internal Audit**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-03-00-00000  
Legislatively Adopted 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             |
| 2320301                        | WDU D9416 AP   | INTERNAL AUDITOR    | 30      | PF       | 1       | 0.88 | 21  | 5    | 7951 | SAL     | 166,971        | -  | -  | -  | 166,971        |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 75,275         | -  | -  | -  | 75,275         |
| 2320302                        | WDU D9416 AP   | INTERNAL AUDITOR    | 30      | PF       | 1       | 0.88 | 21  | 5    | 7951 | SAL     | 166,971        | -  | -  | -  | 166,971        |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 75,275         | -  | -  | -  | 75,275         |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |      |         | 333,942        | -  | -  | -  | 333,942        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |      |         | 150,550        | -  | -  | -  | 150,550        |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |      |         | <b>484,492</b> | -  | -  | -  | <b>484,492</b> |



**PIC100 - Position Budget Report**

**Trial Criminal Compliance**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-04-00-00000  
Legislatively Adopted 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  | 9    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 2004105                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 1.00 | 24  | 9    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 2320401                        | WDM D9420 AP   | GENERAL COUNSEL        | 40      | PF       | 1       | 0.75 | 18  | 5    | 13741 | SAL     | 247,338          | -  | -  | -  | 247,338          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 90,347           | -  | -  | -  | 90,347           |
| 2320402                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 0.50 | 12  | 5    | 12463 | SAL     | 149,556          | -  | -  | -  | 149,556          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 56,432           | -  | -  | -  | 56,432           |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 1,124,046        | -  | -  | -  | 1,124,046        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 393,523          | -  | -  | -  | 393,523          |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>1,517,569</b> | -  | -  | -  | <b>1,517,569</b> |

**PIC100 - Position Budget Report**

**Juvenile Compliance**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-200-05-00-00000  
Legislatively Adopted 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               |
| 2320501                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 1.00 | 24  | 5    | 12463 | SAL     | 299,112          | -  | -  | -  | 299,112          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 111,394          | -  | -  | -  | 111,394          |
| 2320502                        | WDM D9420 AP   | GENERAL COUNSEL        | 40      | PF       | 1       | 1.00 | 24  | 7    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 4041906                        | WDN D9445 AP   | DEPUTY GENERAL COUNSEL | 34      | PF       | 1       | 1.00 | 24  | 8    | 14428 | SAL     | 346,272          | -  | -  | -  | 346,272          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 120,156          | -  | -  | -  | 120,156          |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 1,008,960        | -  | -  | -  | 1,008,960        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 354,922          | -  | -  | -  | 354,922          |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>1,363,882</b> | -  | -  | -  | <b>1,363,882</b> |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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 - CAS   | 40      | PF       | 1       | 1.00 | 24   | 9    | 16702 | SAL     | 400,848    | -  | -  | -  | 400,848 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 130,296    | -  | -  | -  | 130,296 |
| 0000231         | WDM D9433 AP   | CHIEF DEPUTY DEFENDER  | 39      | PF       | 1       | 1.00 | 24   | 9    | 15907 | SAL     | 381,768    | -  | -  | -  | 381,768 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 126,751    | -  | -  | -  | 126,751 |
| 0000233         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000234         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24   | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0000236         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000237         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000238         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000239         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PP       | 1       | 0.80 | 19.2 | 7    | 13846 | SAL     | 265,843    | -  | -  | -  | 265,843 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 98,162     | -  | -  | -  | 98,162  |
| 0000240         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000241         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 3    | 11420 | SAL     | 274,080    | -  | -  | -  | 274,080 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 106,661    | -  | -  | -  | 106,661 |
| 0000242         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0000243         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 3    | 11420 | SAL     | 274,080    | -  | -  | -  | 274,080 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 106,661    | -  | -  | -  | 106,661 |
| 0000244         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 6    | 13192 | SAL     | 316,608    | -  | -  | -  | 316,608 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 114,645    | -  | -  | -  | 114,645 |
| 0000246         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0002231         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24   | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |      |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0002233         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24   | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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     | 101,053    | -  | -  | -  | 101,053 |
| 0002234         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 4    | 9102  | SAL     | 218,448    | -  | -  | -  | 218,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 92,875     | -  | -  | -  | 92,875  |
| 0002235         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0002237         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0002238         | WDR D9431 AP   | DEPUTY DEFENDER 2          | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0002239         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 3    | 8688  | SAL     | 208,512    | -  | -  | -  | 208,512 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 90,413     | -  | -  | -  | 90,413  |
| 0002240         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER     | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0004203         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER     | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0008001         | WDR D9403 AP   | OFFICE SPECIALIST 2        | 16      | PF       | 1       | 1.00 | 24  | 9    | 4884  | SAL     | 117,216    | -  | -  | -  | 117,216 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 67,790     | -  | -  | -  | 67,790  |
| 0013001         | WDR D9425 AP   | LEGAL SECRETARY            | 18      | PF       | 1       | 1.00 | 24  | 5    | 4434  | SAL     | 106,416    | -  | -  | -  | 106,416 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 65,114     | -  | -  | -  | 65,114  |
| 0013002         | WDR D9430 AP   | DEPUTY DEFENDER 1          | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 0014004         | WDR D9425 AP   | LEGAL SECRETARY            | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0014006         | WDM D9426 AP   | LEGAL SECRETARY SUPERVISOR | 22      | PF       | 1       | 1.00 | 24  | 9    | 6543  | SAL     | 157,032    | -  | -  | -  | 157,032 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 77,657     | -  | -  | -  | 77,657  |
| 0014008         | WDR D9425 AP   | LEGAL SECRETARY            | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0014017         | WDM D9433 AP   | CHIEF DEPUTY DEFENDER      | 39      | PF       | 1       | 1.00 | 24  | 9    | 15907 | SAL     | 381,768    | -  | -  | -  | 381,768 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 126,751    | -  | -  | -  | 126,751 |
| 0014018         | WDR D9431 AP   | DEPUTY DEFENDER 2          | 38      | PF       | 1       | 1.00 | 24  | 4    | 11979 | SAL     | 287,496    | -  | -  | -  | 287,496 |
|                 |                |                            |         |          |         |      |     |      |       | OPE     | 109,235    | -  | -  | -  | 109,235 |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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      |
| 0014020         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014021         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 6    | 13192 | SAL     | 316,608    | -  | -  | -  | 316,608 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 114,645    | -  | -  | -  | 114,645 |
| 0014024         | WDM D9433 AP   | CHIEF DEPUTY DEFENDER  | 39      | PF       | 1       | 1.00 | 24  | 9    | 15907 | SAL     | 381,768    | -  | -  | -  | 381,768 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 126,751    | -  | -  | -  | 126,751 |
| 0014025         | WDR D9425 AP   | LEGAL SECRETARY        | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0014027         | WDR D9428 AP   | PARALEGAL              | 19      | PF       | 1       | 1.00 | 24  | 9    | 5935  | SAL     | 142,440    | -  | -  | -  | 142,440 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 74,041     | -  | -  | -  | 74,041  |
| 0014028         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014032         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014047         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24  | 4    | 9102  | SAL     | 218,448    | -  | -  | -  | 218,448 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 92,875     | -  | -  | -  | 92,875  |
| 0014048         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014050         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014051         | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 123,830    | -  | -  | -  | 123,830 |
| 0014057         | WDR D9425 AP   | LEGAL SECRETARY        | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 0015999         | WDR D9425 AP   | LEGAL SECRETARY        | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192    | -  | -  | -  | 129,192 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 70,758     | -  | -  | -  | 70,758  |
| 4040001         | WDR D9430 AP   | DEPUTY DEFENDER 1      | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448    | -  | -  | -  | 251,448 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 101,053    | -  | -  | -  | 101,053 |
| 4040003         | WDR D9428 AP   | PARALEGAL              | 19      | PF       | 1       | 1.00 | 24  | 9    | 5935  | SAL     | 142,440    | -  | -  | -  | 142,440 |
|                 |                |                        |         |          |         |      |     |      |       | OPE     | 74,041     | -  | -  | -  | 74,041  |
| 9000245         | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048    | -  | -  | -  | 366,048 |

**PIC100 - Position Budget Report**

**Criminal Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000  
Legislatively Adopted 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     | 123,830           | -  | -  | -  | 123,830           |
| 9002236                        | WDR D9430 AP   | DEPUTY DEFENDER 1   | 31      | PF       | 1       | 1.00 | 24  | 7    | 10477 | SAL     | 251,448           | -  | -  | -  | 251,448           |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 101,053           | -  | -  | -  | 101,053           |
| 9014007                        | WDR D9425 AP   | LEGAL SECRETARY     | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383  | SAL     | 129,192           | -  | -  | -  | 129,192           |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 70,758            | -  | -  | -  | 70,758            |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 13,715,971        | -  | -  | -  | 13,715,971        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 5,156,223         | -  | -  | -  | 5,156,223         |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>18,872,194</b> | -  | -  | -  | <b>18,872,194</b> |

**PIC100 - Position Budget Report**

**Juvenile Appellate**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-300-03-00-00000  
Legislatively Adopted 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 D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 3    | 11420 | SAL     | 274,080          | -  | -  | -  | 274,080          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 106,661          | -  | -  | -  | 106,661          |
| 0014022                        | WDM D9436 AP   | CHIEF DEFENDER - JAS   | 39      | PF       | 1       | 1.00 | 24  | 9    | 15907 | SAL     | 381,768          | -  | -  | -  | 381,768          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 126,751          | -  | -  | -  | 126,751          |
| 0014023                        | WDR D9428 AP   | PARALEGAL              | 19      | PF       | 1       | 1.00 | 24  | 6    | 5128  | SAL     | 123,072          | -  | -  | -  | 123,072          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 69,241           | -  | -  | -  | 69,241           |
| 0014029                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 0014030                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 0014031                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 0014049                        | WDR D9431 AP   | DEPUTY DEFENDER 2      | 38      | PF       | 1       | 1.00 | 24  | 9    | 15252 | SAL     | 366,048          | -  | -  | -  | 366,048          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 123,830          | -  | -  | -  | 123,830          |
| 2330301                        | WDR D9432 AP   | SENIOR DEPUTY DEFENDER | 38      | PF       | 1       | 1.00 | 24  | 4    | 11979 | SAL     | 287,496          | -  | -  | -  | 287,496          |
|                                |                |                        |         |          |         |      |     |      |       | OPE     | 109,235          | -  | -  | -  | 109,235          |
| <b>Total Salary</b>            |                |                        |         |          |         |      |     |      |       |         | 2,530,608        | -  | -  | -  | 2,530,608        |
| <b>Total OPE</b>               |                |                        |         |          |         |      |     |      |       |         | 907,208          | -  | -  | -  | 907,208          |
| <b>Total Personal Services</b> |                |                        |         |          |         |      |     |      |       |         | <b>3,437,816</b> | -  | -  | -  | <b>3,437,816</b> |

**PIC100 - Position Budget Report**

**Budget Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-02-00-00000  
Legislatively Adopted 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  | 7    | 13741 | SAL     | 329,784        | -  | -  | -  | 329,784        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 117,093        | -  | -  | -  | 117,093        |
| 0004166                        | WDM D9463 AP   | ACCOUNTANT 4        | 30      | PF       | 1       | 1.00 | 24  | 2    | 6870  | SAL     | 164,880        | -  | -  | -  | 164,880        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 79,601         | -  | -  | -  | 79,601         |
| 2360201                        | WDM D9522 AP   | FISCAL ANALYST 3    | 30      | PF       | 1       | 1.00 | 24  | 5    | 7951  | SAL     | 190,824        | -  | -  | -  | 190,824        |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 86,030         | -  | -  | -  | 86,030         |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 685,488        | -  | -  | -  | 685,488        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 282,724        | -  | -  | -  | 282,724        |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>968,212</b> | -  | -  | -  | <b>968,212</b> |



**PIC100 - Position Budget Report**

**Accounting/Accounts Payable Section**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 40400-600-03-00-00000  
Legislatively Adopted 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                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 6    | 4653 | SAL     | 111,672          | -  | -  | -  | 111,672          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 66,416           | -  | -  | -  | 66,416           |
| 0004116                        | WDU D9460 AP   | ACCOUNTANT 1        | 21      | PF       | 1       | 1.00 | 24  | 2    | 4434 | SAL     | 106,416          | -  | -  | -  | 106,416          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 65,114           | -  | -  | -  | 65,114           |
| 0004160                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 5    | 4434 | SAL     | 106,416          | -  | -  | -  | 106,416          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 65,114           | -  | -  | -  | 65,114           |
| 0014026                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383 | SAL     | 129,192          | -  | -  | -  | 129,192          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 70,758           | -  | -  | -  | 70,758           |
| 2004101                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 2    | 3824 | SAL     | 91,776           | -  | -  | -  | 91,776           |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 61,486           | -  | -  | -  | 61,486           |
| 2004102                        | WDU D9460 AP   | ACCOUNTANT 1        | 21      | PF       | 1       | 1.00 | 24  | 2    | 4434 | SAL     | 106,416          | -  | -  | -  | 106,416          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 65,114           | -  | -  | -  | 65,114           |
| 2004108                        | WDM D9490 AP   | MANAGER 1           | 28      | PF       | 1       | 1.00 | 24  | 9    | 8857 | SAL     | 212,568          | -  | -  | -  | 212,568          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 91,418           | -  | -  | -  | 91,418           |
| 2360301                        | WDU D9411 AP   | ACCOUNTING TECH 2   | 17      | PF       | 1       | 0.88 | 21  | 7    | 4653 | SAL     | 97,713           | -  | -  | -  | 97,713           |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 58,113           | -  | -  | -  | 58,113           |
| 2601030                        | WDU D9412 AP   | ACCOUNTING TECH 3   | 18      | PF       | 1       | 1.00 | 24  | 9    | 5383 | SAL     | 129,192          | -  | -  | -  | 129,192          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 70,758           | -  | -  | -  | 70,758           |
| 9719683                        | WDU D9462 AP   | ACCOUNTANT 3        | 27      | PF       | 1       | 1.00 | 24  | 9    | 8348 | SAL     | 200,352          | -  | -  | -  | 200,352          |
|                                |                |                     |         |          |         |      |     |      |      | OPE     | 88,391           | -  | -  | -  | 88,391           |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |      |         | 1,291,713        | -  | -  | -  | 1,291,713        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |      |         | 702,682          | -  | -  | -  | 702,682          |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |      |         | <b>1,994,395</b> | -  | -  | -  | <b>1,994,395</b> |

**PIC100 - Position Budget Report**

**Human Resources Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-04-00-00000  
Legislatively Adopted 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  | 8    | 14428 | SAL     | 346,272        | -  | -  | -  | 346,272        |
|                                |                |                          |         |          |         |      |     |      |       | OPE     | 120,156        | -  | -  | -  | 120,156        |
| 2004106                        | WDN D9486 AP   | HUMAN RESOURCE ANALYST 2 | 26      | LF       | 1       | 1.00 | 24  | 2    | 5710  | SAL     | 137,040        | -  | -  | -  | 137,040        |
|                                |                |                          |         |          |         |      |     |      |       | OPE     | 72,703         | -  | -  | -  | 72,703         |
| 2004107                        | WDN D9486 AP   | HUMAN RESOURCE ANALYST 2 | 26      | LF       | 1       | 1.00 | 24  | 2    | 5710  | SAL     | 137,040        | -  | -  | -  | 137,040        |
|                                |                |                          |         |          |         |      |     |      |       | OPE     | 72,703         | -  | -  | -  | 72,703         |
| <b>Total Salary</b>            |                |                          |         |          |         |      |     |      |       |         | 620,352        | -  | -  | -  | 620,352        |
| <b>Total OPE</b>               |                |                          |         |          |         |      |     |      |       |         | 265,562        | -  | -  | -  | 265,562        |
| <b>Total Personal Services</b> |                |                          |         |          |         |      |     |      |       |         | <b>885,914</b> | -  | -  | -  | <b>885,914</b> |

**PIC100 - Position Budget Report**

**Procurement Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-05-00-00000  
Legislatively Adopted 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               |
| 0004148                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 0004158                        | WDM D9493 AP   | MANAGER 4           | 34      | PF       | 1       | 1.00 | 24  | 9    | 15149 | SAL     | 363,576          | -  | -  | -  | 363,576          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 123,372          | -  | -  | -  | 123,372          |
| 0004167                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 2004109                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| 2360501                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | LF       | 1       | 1.00 | 24  | 3    | 6870  | SAL     | 164,880          | -  | -  | -  | 164,880          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 79,601           | -  | -  | -  | 79,601           |
| 2360502                        | WDU D9500 AP   | PROGRAM ANALYST 1   | 24      | PF       | 1       | 1.00 | 24  | 4    | 5652  | SAL     | 135,648          | -  | -  | -  | 135,648          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 72,358           | -  | -  | -  | 72,358           |
| 2360503                        | WDU D9501 AP   | PROGRAM ANALYST 2   | 25      | PF       | 1       | 1.00 | 24  | 9    | 7573  | SAL     | 181,752          | -  | -  | -  | 181,752          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 83,782           | -  | -  | -  | 83,782           |
| 2360504                        | WDU D9502 AP   | PROGRAM ANALYST 3   | 27      | PF       | 1       | 1.00 | 24  | 2    | 5935  | SAL     | 142,440          | -  | -  | -  | 142,440          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 74,041           | -  | -  | -  | 74,041           |
| 6000224                        | WDU D9503 AP   | PROGRAM ANALYST 4   | 29      | PF       | 1       | 1.00 | 24  | 9    | 9202  | SAL     | 220,848          | -  | -  | -  | 220,848          |
|                                |                |                     |         |          |         |      |     |      |       | OPE     | 93,470           | -  | -  | -  | 93,470           |
| <b>Total Salary</b>            |                |                     |         |          |         |      |     |      |       |         | 1,871,688        | -  | -  | -  | 1,871,688        |
| <b>Total OPE</b>               |                |                     |         |          |         |      |     |      |       |         | 807,034          | -  | -  | -  | 807,034          |
| <b>Total Personal Services</b> |                |                     |         |          |         |      |     |      |       |         | <b>2,678,722</b> | -  | -  | -  | <b>2,678,722</b> |

**PIC100 - Position Budget Report**

**Facilities Section**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 40400-600-06-00-00000  
Legislatively Adopted 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             |
| 9719693                        | WDU D9495 AP   | PROCUREMENT ANALYST 1 | 24      | PF       | 1       | 1.00 | 24  | 8    | 6870 | SAL     | 164,880        | -  | -  | -  | 164,880        |
|                                |                |                       |         |          |         |      |     |      |      | OPE     | 79,601         | -  | -  | -  | 79,601         |
| <b>Total Salary</b>            |                |                       |         |          |         |      |     |      |      |         | 164,880        | -  | -  | -  | 164,880        |
| <b>Total OPE</b>               |                |                       |         |          |         |      |     |      |      |         | 79,601         | -  | -  | -  | 79,601         |
| <b>Total Personal Services</b> |                |                       |         |          |         |      |     |      |      |         | <b>244,481</b> | -  | -  | -  | <b>244,481</b> |

**PIC100 - Position Budget Report**

**Information Service Section**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 40400-600-07-00-00000  
Legislatively Adopted 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       | 0.88 | 21  | 8    | 15152 | SAL     | 318,192        | -  | -  | -  | 318,192        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 110,095        | -  | -  | -  | 110,095        |
| 2360702                        | WDU D9471 IP   | INFORMATION TECHNOLOGY SPECIALIS` | 27      | PF       | 1       | 0.75 | 18  | 5    | 6944  | SAL     | 124,992        | -  | -  | -  | 124,992        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 60,030         | -  | -  | -  | 60,030         |
| 2360703                        | WDU D9471 IP   | INFORMATION TECHNOLOGY SPECIALIS` | 27      | PF       | 1       | 0.63 | 15  | 5    | 6944  | SAL     | 104,160        | -  | -  | -  | 104,160        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 50,026         | -  | -  | -  | 50,026         |
| 2360704                        | WDU D9472 IP   | INFORMATION TECHNOLOGY SPECIALIS` | 30      | PF       | 1       | 0.63 | 15  | 5    | 8036  | SAL     | 120,540        | -  | -  | -  | 120,540        |
|                                |                |                                   |         |          |         |      |     |      |       | OPE     | 54,085         | -  | -  | -  | 54,085         |
| <b>Total Salary</b>            |                |                                   |         |          |         |      |     |      |       |         | 667,884        | -  | -  | -  | 667,884        |
| <b>Total OPE</b>               |                |                                   |         |          |         |      |     |      |       |         | 274,236        | -  | -  | -  | 274,236        |
| <b>Total Personal Services</b> |                |                                   |         |          |         |      |     |      |       |         | <b>942,120</b> | -  | -  | -  | <b>942,120</b> |





**Public Defense Services Commission  
Affirmative Action Plan 2021 – 2023 Biennium**

# Public Defense Services Commission's Affirmative Action Plan 2021 – 2023 Biennium

## Agency Description

The Public Defense Services Commission (PDSC), an independent body of Oregon's Judicial Branch of government, is a seven-member commission appointed by the Chief Justice of the Oregon Supreme Court that serves as the governing body for Oregon's public defense system. The Commission provides policy direction and oversight for the administration of the system. As required by ORS 151.216(1)(b), the Commission established the Office of Public Defense Services (OPDS) to serve as the administrative agency responsible for carrying out the Commission's directives and other statutorily defined duties. The legal services provided by OPDS represent an essential component of Oregon's public safety system.

PDSC is comprised of an Appellate Division, which provides direct legal services in the Oregon Supreme Court and the Court of Appeals on behalf of financially eligible individuals appealing trial court judgments of conviction in criminal cases, and the trial court judgments in juvenile dependency and termination of parental rights cases; the Contracts and Business Services division, which administers the state's public defense contracting; Financial Services which administers the budget and payment system; Human Resources and Operations; and General Counsel sections.

## Mission

The mission of OPDS is to establish and maintain a public defense system that ensures the provision of public defense services in the most cost-efficient manner consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.

## Objectives

- An agency that is a model for other agencies in its responsiveness to clients, customers and stakeholders;
- An Appellate Division that serves as a vigilant guardian of the legal rights of public defense clients and the public's interest in equal justice and due process of law;
- Contract and Financial Services Divisions that provide efficient and effective management of public defense resources statewide;
- A Public Defense Services Commission that strives to be a visionary planner, a responsive and cooperative policy maker, and a responsible steward of taxpayer dollars.



## Agency Director

Lane Borg, Executive Director, 198 Commercial St. SE, Suite 205, Salem, OR 97301; (503) 378-2515.

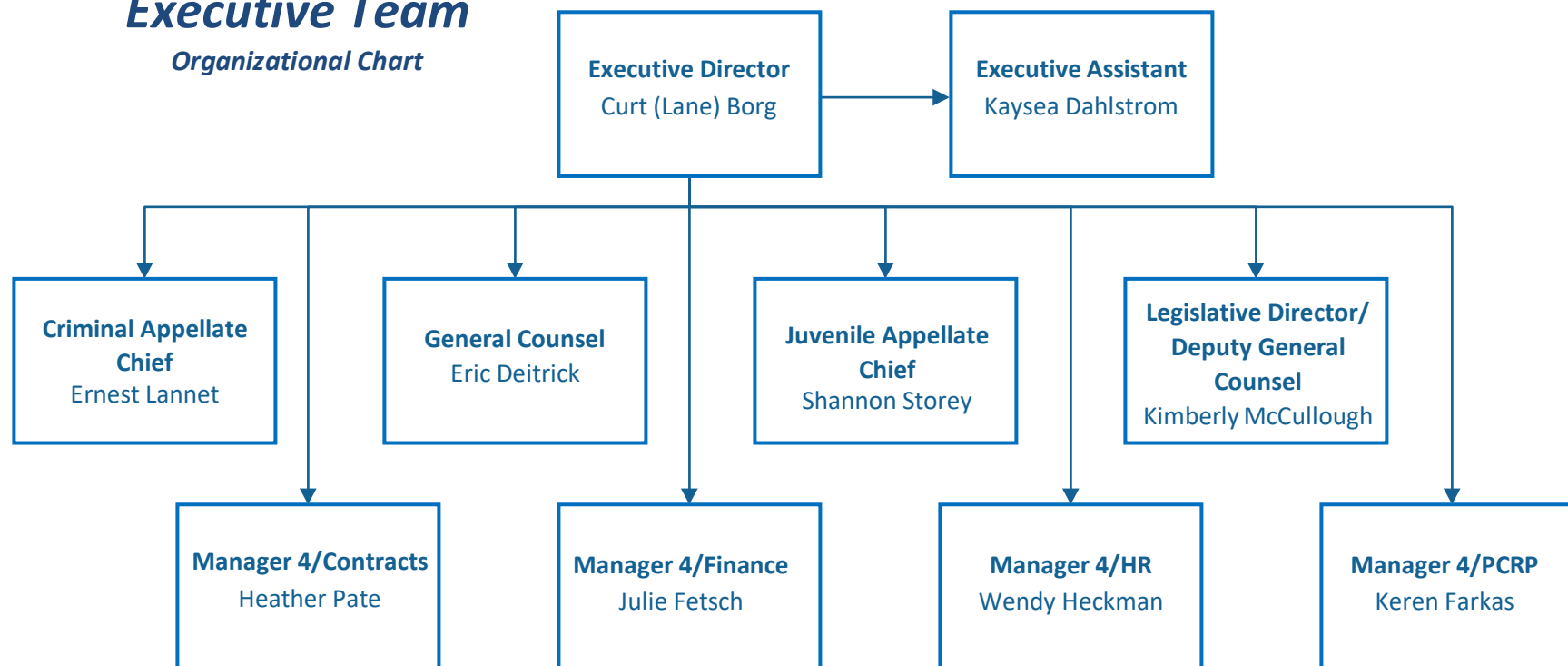
## Affirmative Action Representative

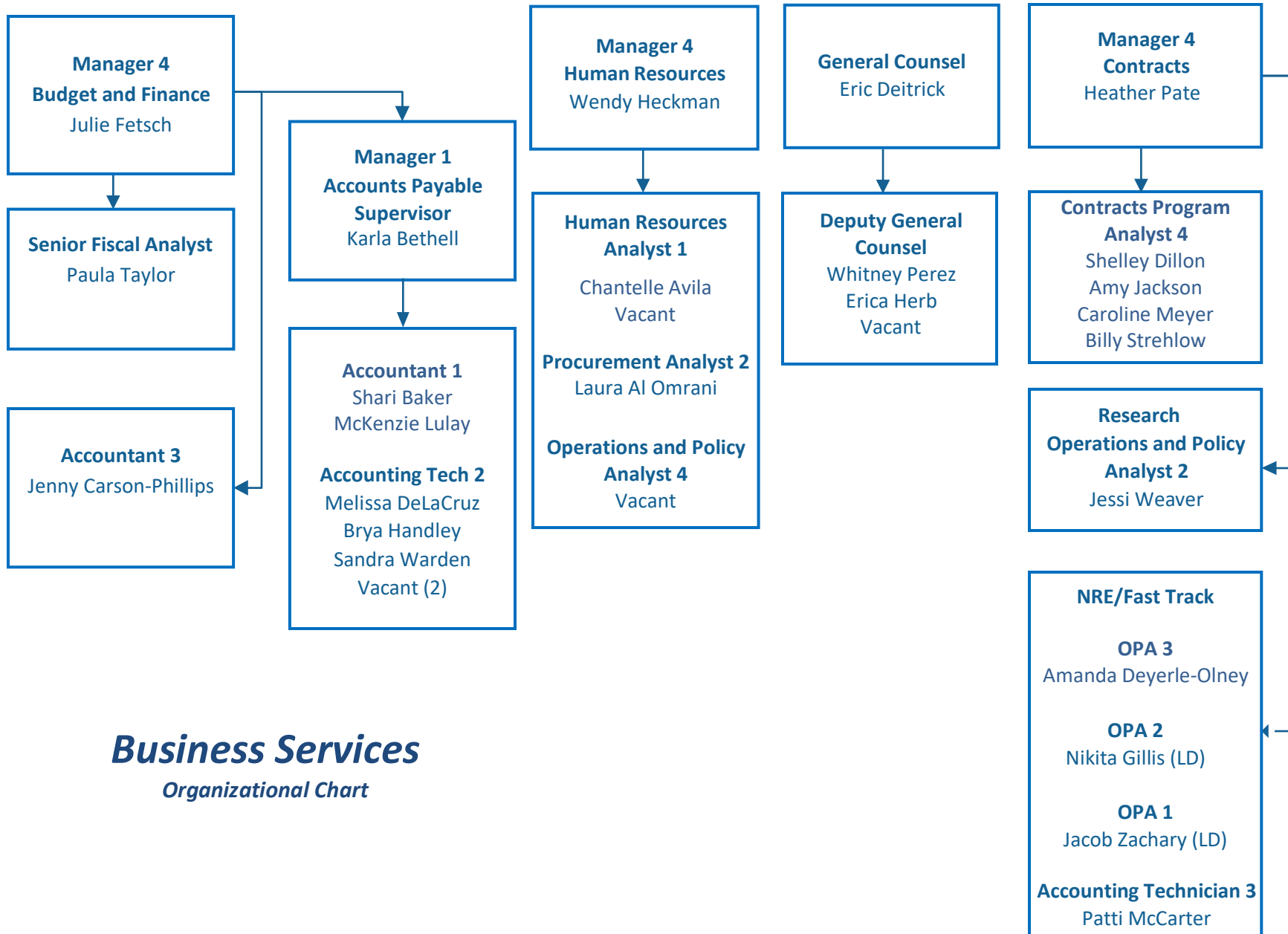
Wendy Heckman, Human Resources Manager, 198 Commercial St. SE, Suite 205, Salem, OR 97301; (503) 378-2509.

## Organizational Charts-as of May 2020

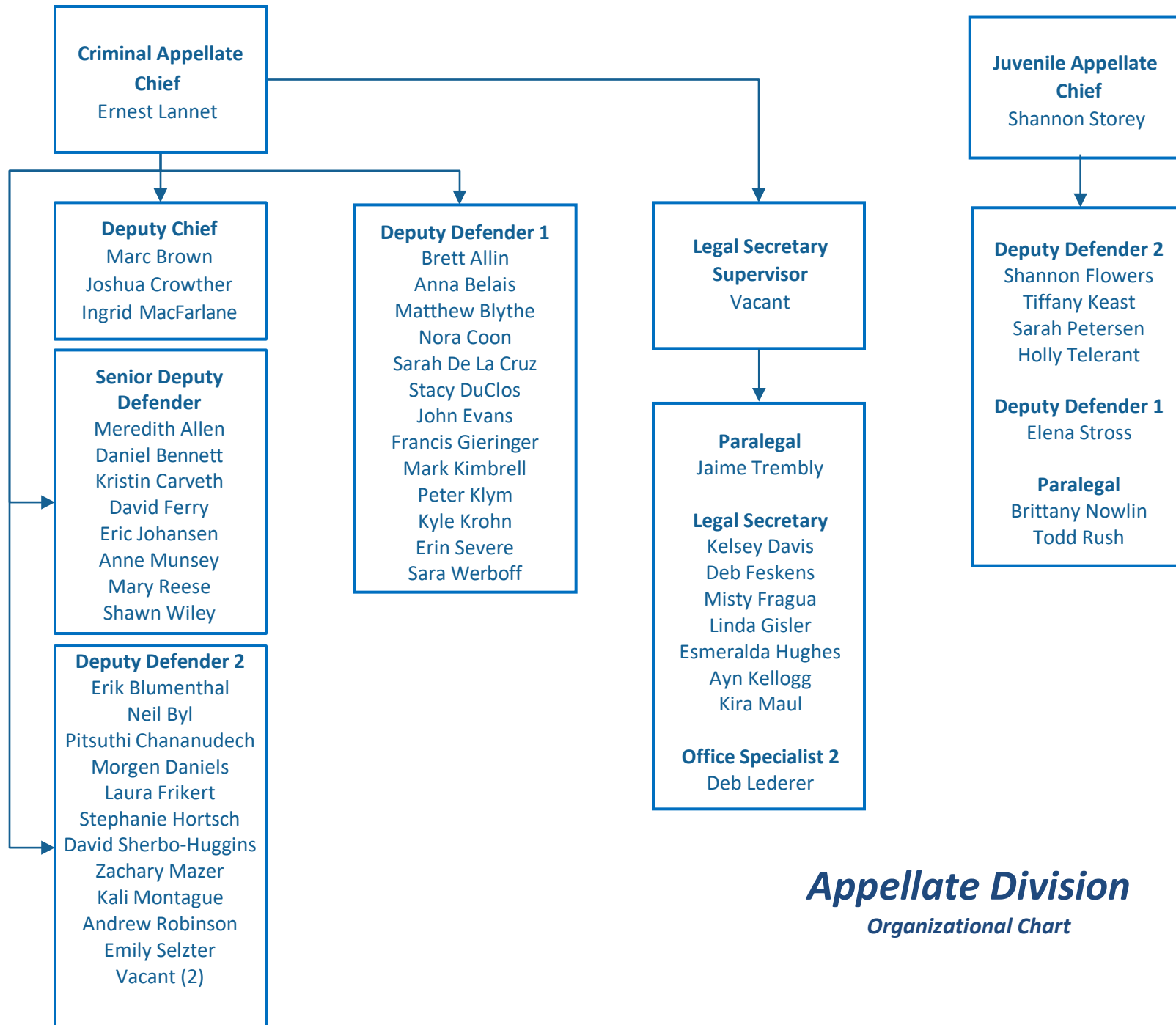
### *Executive Team*

#### *Organizational Chart*





***Business Services***  
*Organizational Chart*



**Appellate Division**  
Organizational Chart

## **Agency Affirmative Action Policy Statement**

It is the policy of the Public Defense Services Commission that OPDS provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status as defined by statute (ORS Chapter 659A).

PDSC's Affirmative Action Plan shall be followed by all OPDS staff. All personnel actions of OPDS shall be administered according to this policy. OPDS supervisory and management staff shall ensure that the intent as well as the stated requirements of the Plan are implemented. In addition, it is the duty of every employee of OPDS to create a job environment that is conducive to non-discrimination and free of any form of discrimination or discriminatory harassment.

This Affirmative Action Plan will be accessible at all times for employees' use and referral. Any agency or member of the public requesting a copy of the PDSC Affirmative Action Plan shall be provided one at no cost.

## **Agency Diversity & Inclusion Statement**

PDSC recognizes a diverse workforce is crucial in service to Oregonians. We treat all people with dignity and respect and will not discriminate on the basis of race, color, national origin, religion, gender, age, marital status, sexual orientation, political or religious affiliation, or physical or mental disability.

## **Training, Education, and Development Plan**

The Oregon State Bar requires every attorney licensed to practice law in the state to attend Continuing Legal Education (CLE) programs that train and educate lawyers concerning issues of ethnic diversity and cultural competency. PDSC presents in-house training programs that satisfy these requirements, including all non-attorney employees.

## **Programs**

### **Career Fairs/Community Outreach**

OPDS employees participate annually in career fairs at each of Oregon's three colleges of Law and with the Oregon Bar Association's Diversity & Inclusion program which "serves to increase the diversity of the Oregon bench and bar to reflect the diversity of the people of Oregon, by educating attorneys about the cultural richness and diversity of the clients they serve, and by removing barriers to justice."

## Trade-specific Events

OPDS attorneys regularly participate in the Oregon State Bar's recruitment and retention program, Opportunities for Law in Oregon (OLIO), for law students, who contribute to the bar's historically or currently underrepresented membership; who have experienced economic, social, or other barriers; who have a demonstrated interest in increasing access to justice; or who have personally experienced discrimination or oppression. The OLIO program provides PDSC the opportunity to provide mentoring and career planning skills to student members.

In addition, OPDS attorneys work closely with the three Oregon law schools, Lewis & Clark Law School, Willamette University College of Law and University of Oregon School of Law, to provide mentoring and career planning assistance to law school students.

## Roles for Implementation of Affirmative Action Plan

The person responsible for discharging this policy is OPDS Executive Director, Lane Borg.

All OPDS managers are assigned the following responsibilities:

- Regularly discuss OPDS' Non-discrimination and Harassment Free Workplace 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 Non-Discrimination and Harassment Free Workplace policy are easily accessible by employees;
  - 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;
  - minorities, females, and disabled employees are afforded a full opportunity to participate in OPDS' educational, training, recreation and social activities; and
  - all facilities are accessible to disabled employees or clients.

## Goals and Strategies July 1, 2021 – June 30, 2023

- Expand outreach for employment opportunities to members of protected classes not represented in OPDS' current workforce.
- Assess minority group staffing on an ongoing basis to ensure PDSC is making progress toward meeting these objectives.
- Refine recruitment strategies and hiring practices to facilitate the placement and promotion of minority group personnel for both internal and external recruitments.
- Continue to distribute job announcements to all OPDS partners to ensure that a diverse workforce is encouraged to apply for our job openings.
- Continue to provide outreach to people of color, people with disabilities, veterans and women through job fairs, career centers and college visits.
- Support a welcoming environment that is attractive to a diverse pool of applicants and our current employees and is inclusive, accepting and respectful of others' differences and recognizes the value of each individual's unique contributions.
- OPDS 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, OPDS 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.

## SECTION 9: Non-Discrimination, Harassment Free, and Professional Workplace

### Policy

- I. OPDS provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status as defined by statute<sup>1</sup>. It is the policy of OPDS that mutual respect between and among supervisors, employees, temporary employees, and volunteers is integral to the efficient conduct of the agency's business. To

<sup>1</sup> ORS Chapter 659A, Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, the Americans with Disabilities Act of 1990, The Civil Rights Act of 1991, and Title II of the Genetic Information Nondiscrimination Act of 2008.

implement that policy, employees of all service types at every level of the agency must foster an environment that encourages professionalism and is free from unlawful discrimination, harassment, and inappropriate workplace behavior.

- A. Protected classes as defined by state and federal law include: race, color, religion, gender (including pregnancy), national origin, age (18 or older), disability, genetic information, physical or mental disability, injured worker, a person who uses leave covered by the Oregon Family Leave Act, marital status, family relationship, sexual orientation, whistleblower, expunged juvenile record, and any other protected class as defined by state law.
- B. Unlawful discrimination is discrimination in any employment practices based on a person's protected class.
- C. Harassment is unwelcome conduct that is based on a person's protected class. Harassment becomes unlawful when an employee must endure the offensive conduct as a condition of continued employment, or the conduct is pervasive or severe enough to create a work environment that a reasonable person would consider intimidating, hostile, or abusive. Offensive conduct may include, but is not limited to, offensive jokes, slurs, epithets or name calling, physical assaults or threats, intimidation, ridicule or mockery, insults or put-downs, offensive objects or pictures, and interference with work performance.
- D. Inappropriate workplace behavior is unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the agency, or results in the erosion of employee morale and is not associated with the employee's protected class.
  - 1. Examples of inappropriate workplace behavior include but are not limited to comments, actions, or behaviors of an individual or group that embarrass, humiliate, intimidate, disparage, demean or show disrespect for another employee, contractor, or visitor in the workplace.
  - 2. Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations, or feedback, administering of disciplinary actions, or investigatory meetings. It also does not include assigned, requested, or unsolicited constructive peer feedback on projects or work.

- II. OPDS requires that all employees cooperate fully to ensure the fulfillment of this policy in all actions and decisions including, but not limited to:
  - A. Hiring, placement, promotion, transfer, and discharge;
  - B. Recruitment, advertising, or solicitation for employment;
  - C. Compensation and benefits; and
  - D. Selection for training
  
- III. OPDS will make reasonable accommodations for the known physical or mental disabilities of an otherwise qualified applicant or employee, unless an undue hardship would result. Any applicant or employee who requires an accommodation in the hiring process or to perform the essential functions of a job should contact the HR Manager.