

Agency Request Budget

Revenue Forecast Narrative

The Department receives General Fund, Other Funds and Federal Funds. Other Funds are the largest source of revenue to the Department at approximately 52%. The General Fund appropriation represents 18% of the Department's revenue with Federal Funds representing 30% of the Department's total revenue.

OTHER FUNDS

Below are the major categories of Other Funds revenue:

- 1) Charges to state agencies for legal services
- 2) TANF recoveries through child support payments for child support enforcement
- 3) Miscellaneous civil penalties, restitution, subrogation and fees for training provided by the Department
- 4) Criminal Fines Account (CFA) funds transferred from the Department of Revenue as allocated by the Legislature
- 5) Fees charged to charitable and nonprofit organizations for registration and filing financial reports
- 6) Punitive damages for Crime Victims Compensation
- 7) Non-Participating Manufacturer funds transferred from the Department of Administrative Services*
- 8) Consumer Protection and Education Revolving Account revenue from antitrust and Unlawful Trade Practices Act cases
- 9) Private grants to the Sexual Assault Victims Emergency Medical Response (SAVE) Fund
- 10) Cooperative Disability Investigations Unit funds transferred from the Department of Human Services
- 11) Bond Revenue for a large information technology project.

GENERAL FUND

The General Fund received by the Department is devoted to public safety programs and services in the areas of criminal investigation and prosecution; providing assistance and compensation to victims of crime including domestic and sexual violence and address confidentiality; child support enforcement; Civil Rights; Defense of Criminal Convictions; ballot title reviews; and debt service on a large information technology project.

*This transfer provides funding for the enforcement of tobacco laws relating to manufacturers who did not participate in the Tobacco Master Settlement Agreement.

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FEDERAL FUNDS

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

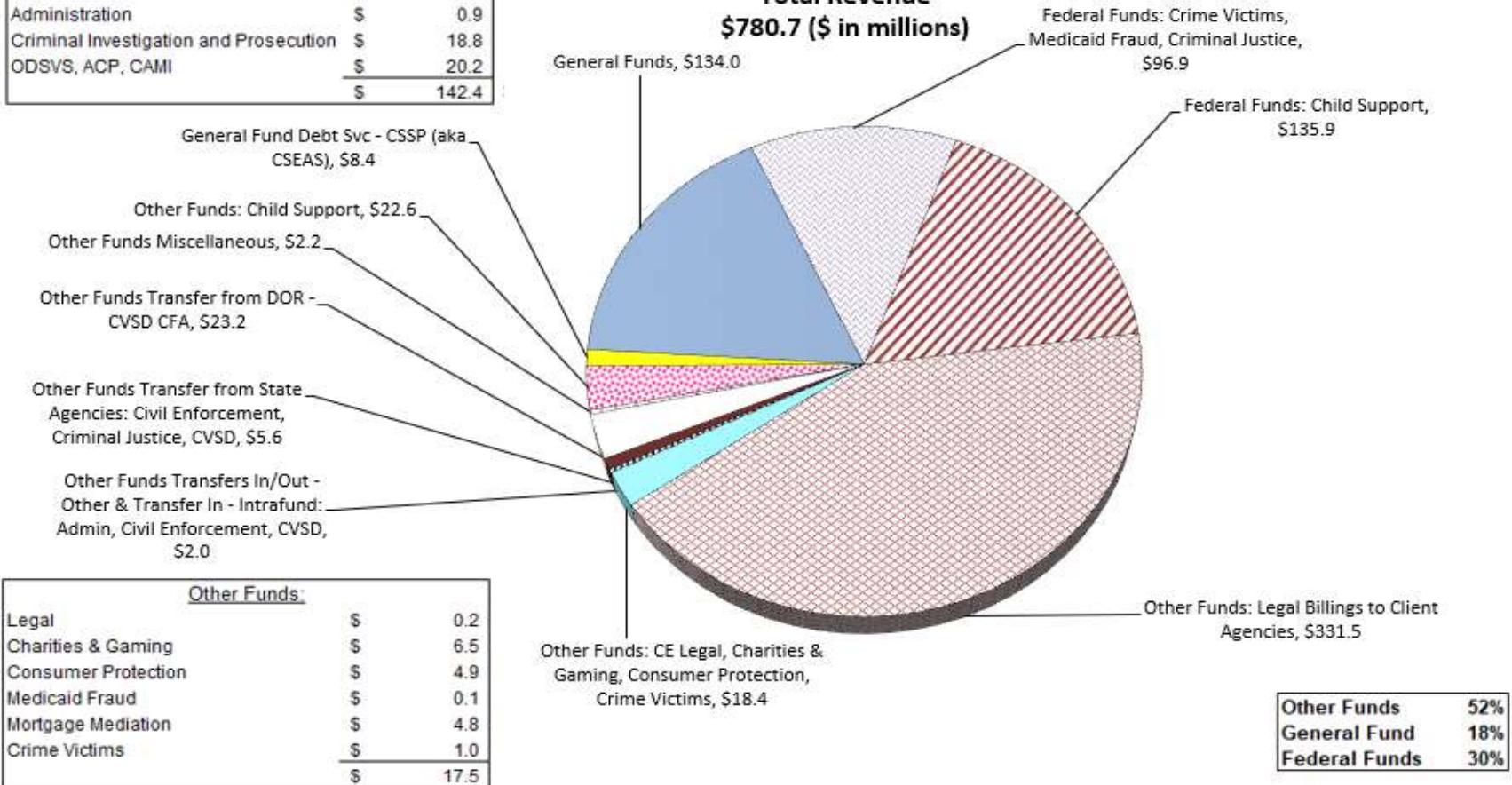
DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE

On February 9, 2018, President Trump signed Public Law (P.L.) 115-123, the Bipartisan Budget Act of 2018. Section 53117 of P.L. 115-123, Modernizing child support enforcement fees, amends Section 454(6)(B)(ii) of the Social Security Act to increase the annual collection fee from \$25 to \$35. The law also revises the amount from \$500 to \$550 that the state must collect and disburse to the family before imposing the fee each federal fiscal year.

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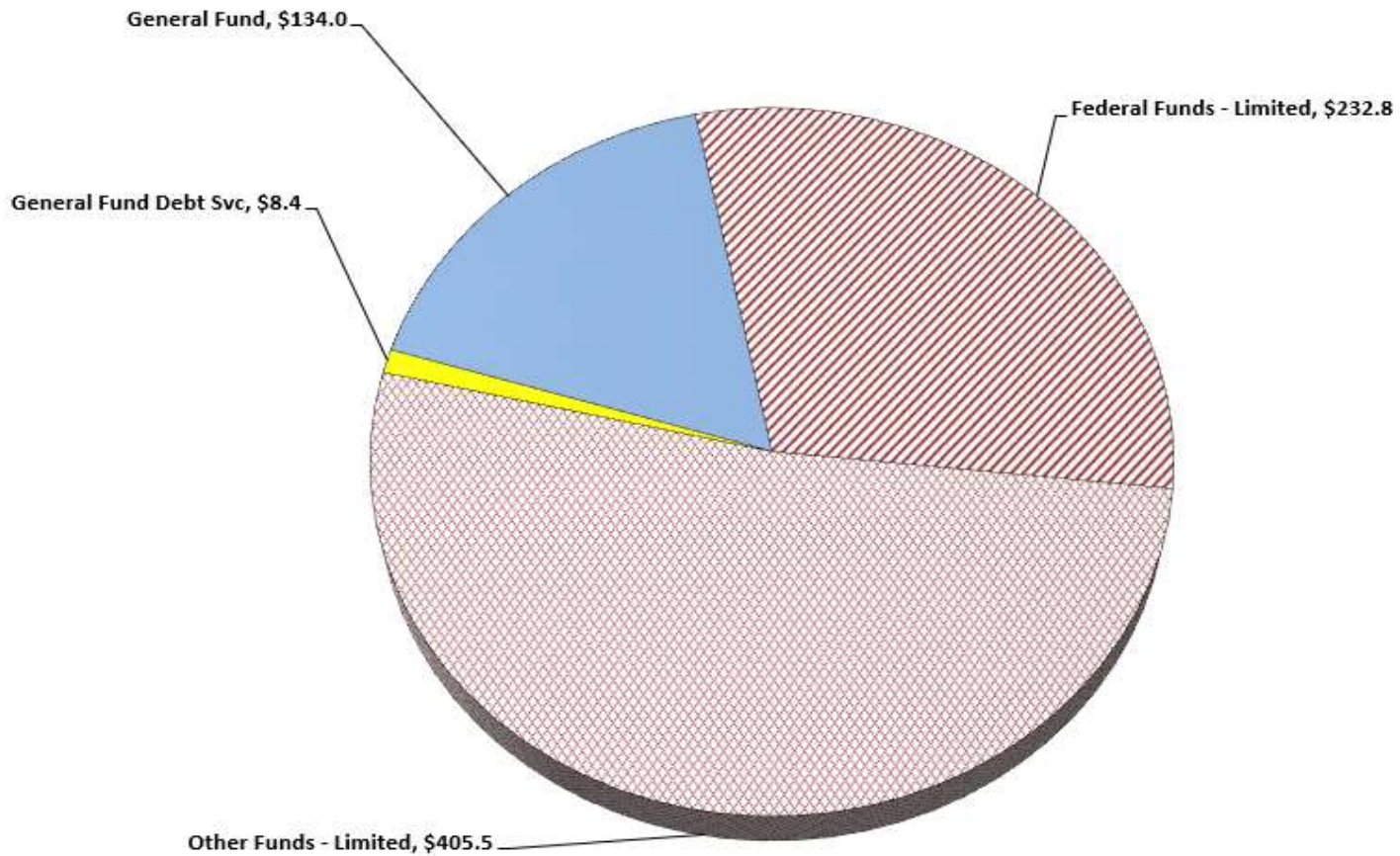
<u>General Fund:</u>		
Child Support	\$	59.0
Defense of Criminal Convictions	\$	43.1
Ballot Titles	\$	0.4
Legal, Civil Rights	\$	-
Administration	\$	0.9
Criminal Investigation and Prosecution	\$	18.8
ODSVS, ACP, CAMI	\$	20.2
	\$	<u>142.4</u>

Department of Justice 2021-23 Agency Request Budget Total Revenue \$780.7 (\$ in millions)



Agency Request Budget

**Department of Justice
2021-23 Agency Request Budget
Total Revenue
\$780.7 (\$ in millions)**



Agency Request Budget

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

Source	Fund	ORBITS		2019-21		2021-23		
		Revenue Acct	2017-19 Actuals	Legislatively Approved	2019-21 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0205,0410,055 5,0605,0975	\$ 47,832,385	\$ 32,724,423	\$ 32,724,423	\$ 22,571,898	\$ -	\$ -
Child Support - Other Funds Non-Ltd	3200	0410,0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Support - Federal Funds Ltd	6400	0995	\$ 132,815,775	\$ 130,339,715	\$ 130,339,715	\$ 135,865,849	\$ -	\$ -
Child Support - Federal Funds Non-Ltd	6200	0995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Transfers In/(Out) - Other Funds Ltd	3400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410,0415	\$ 198,101,360	\$ 270,116,707	\$ 270,116,707	\$ 331,528,414	\$ -	\$ -
Legal Billings to Client Agencies	8800	0410,0415	\$ -					
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 984,252	\$ 367,506	\$ 367,506	\$ 378,000	\$ -	\$ -
Misc. Legal	8800	0705,0975	\$ 46,504					
Misc. Legal - Transfer In/(Out)	3400	1010,1257,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Fraud - Other Funds Ltd	3400	0410,0605,097	\$ 348,784	\$ 75,000	\$ 75,000	\$ 100,000	\$ -	\$ -
Medicaid Fraud - Other Funds Ltd - Transfers In - Intrafund	3400	1010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Fraud - Federal Funds Ltd	6400	0995	\$ 4,411,731	\$ 4,971,466	\$ 4,971,466	\$ 5,499,718	\$ -	\$ -
Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees	3400	0205,0410,050 5,0705,0975	\$ 7,479,603	\$ 6,476,550	\$ 6,476,550	\$ 6,475,150	\$ -	\$ -
Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases	3400	0205,0410,097 5	\$ 48,570,361	\$ 5,715,122	\$ 5,715,122	\$ 8,258,780	\$ -	\$ -
Consumer Protection and Education - Other Funds Ltd - Transfers In/Out - Intrafund	3400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consumer Protection and Education - Other Funds Ltd - Transfers In/Out - Other	3400	2050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consumer Protection and Education - Other Funds Ltd - Transfers In/Out - Intrafund	3200	1010,2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mortgage Mediation - Other Funds Ltd	3400	0205	\$ 2,957,970	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Mortgage Mediation - Other Funds Ltd - Transfers In/Out - Other**	3400	975	\$ -	\$ 4,800,000	\$ 4,800,000	\$ -	\$ -	\$ -
Tobacco Enforcement - Other Funds Ltd	3400	0410,0975	\$ 1,225	\$ -	\$ -	\$ -	\$ -	\$ -
Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS	3400	1107	\$ 1,822,901	\$ 1	\$ 1	\$ 700,000	\$ -	\$ -
Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc.	3400	0410,0505,060 5,0905,0975	\$ 1,917,586	\$ 1,085,914	\$ 1,085,914	\$ 1,085,221	\$ -	\$ -

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

Source	Fund	ORBITS		2019-21		2021-23		
		Revenue Acct	2017-19 Actuals	Legislatively Approved	2019-21 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Crime Victims - Other Funds Non-Ltd	3200	0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Other Funds Ltd - Transfer In CFA	3400	1150	\$ 21,425,423	\$ 20,144,307	\$ 20,144,307	\$ 23,172,359	\$ -	\$ -
Crime Victims - Other Funds Ltd - Transfers In/Out	3400	1010,1257,201 0,2291	\$ (49,913)	\$ (26,000)	\$ (26,000)	\$ 679,355	\$ -	\$ -
Crime Victims - Other Funds Non-Ltd - Transfers In/Out	3200	1010,1257, 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Federal Funds Ltd - VOCA, VAWA	6400	0995	\$ 44,128,890	\$ 50,265,924	\$ 50,265,924	\$ 89,882,059	\$ -	\$ -
Criminal Justice - Other Funds Ltd - WSIN, TTCTF, etc	3400	0210,0410,070 5,0975	\$ 316,726	\$ 1,327,939	\$ 1,327,939	\$ 1,327,939	\$ -	\$ -
CJ - Other Funds Non-Ltd - RICO	3200	0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Criminal Justice - Federal Funds Ltd - HIDTA, etc.	6400	0995	\$ 1,005,795	\$ 1,418,373	\$ 1,418,373	\$ 1,504,327	\$ -	\$ -
Criminal Justice - Other Funds Ltd - Transfers In - CDIU/Terrorism/DUI	3400	1100,1248,125 7	\$ 4,819,726	\$ 5,727,258	\$ 5,727,258	\$ 6,243,369	\$ -	\$ -
Criminal Justice - Other Funds Non-Ltd - Transfers In/(Out) - RICO	3200	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	8800	2060	\$ (1,941,526)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds Ltd*	3400		\$ 334,633,367	\$ 348,534,727	\$ 348,534,727	\$ 405,520,485	\$ -	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds Cap Const	3020		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fed Funds Cap Const	6020		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ 182,362,191	\$ 186,995,478	\$ 186,995,478	\$ 232,751,953	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*General Fund 8800 considered Other Funds 3400

Agency Request Budget

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

Justice, Dept of
2021-23 Biennium

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

Source	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
Other Funds						
Business Lic and Fees	10,991,929	7,763,600	7,763,600	7,601,001	-	-
Non-business Lic. and Fees	26	-	-	-	-	-
Federal Revenues	13,215,407	12,876,000	12,876,000	12,556,000	-	-
Charges for Services	165,336,250	270,541,503	270,541,503	332,655,251	-	-
Admin and Service Charges	33,072,292	-	-	-	-	-
Fines and Forfeitures	25,697,724	663,258	663,258	739,377	-	-
General Fund Obligation Bonds	16,980,000	3,687,823	3,687,823	-	-	-
Interest Income	1,053,926	112,652	112,652	183,760	-	-
Sales Income	10,790	20,050	20,050	20,050	-	-
Donations	55,335	47,484	47,484	3,180	-	-
Other Revenues	42,143,077	26,976,791	26,976,791	20,966,783	-	-
Transfer In - Intrafund	150,000	-	-	-	-	-
Transfer In Other	20,158	569,430	569,430	1,995,994	-	-
Tsfr From Human Svcs, Dept of	1,313,066	1,523,772	1,523,772	1,752,338	-	-
Tsfr From Administrative Svcs	1,822,901	1	1	700,000	-	-
Tsfr From Justice, Dept of	143,548	-	-	-	-	-
Tsfr From Revenue, Dept of	21,281,875	20,144,307	20,144,307	23,172,359	-	-
Tsfr From Military Dept, Or	533,106	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	2,176,813	2,688,392	2,688,392	2,688,392	-	-
Tsfr From Transportation, Dept	776,583	945,664	945,664	512,000	-	-
Transfer Out - Intrafund	(150,000)	-	-	-	-	-
Transfer to General Fund	(1,941,526)	-	-	-	-	-
Tsfr To Corrections, Dept of	(49,913)	(26,000)	(26,000)	(26,000)	-	-
Total Other Funds	\$334,633,367	\$348,534,727	\$348,534,727	\$405,520,485	-	-

Agency Request
2021-23 Biennium

Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Justice, Dept of
2021-23 Biennium

Agency Number: 13700

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

Source	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
Federal Funds						
Federal Funds	182,362,191	186,995,478	186,995,478	232,751,953	-	-
Total Federal Funds	\$182,362,191	\$186,995,478	\$186,995,478	\$232,751,953	-	-

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