

Oregon's Anticipated Future Costs
 Through June 30, 2017

Expense Category	Anticipated Costs
Personal services	5,746,028
Instate Travel	56,318
Out-of-State Travel	6,798
Employee Training	58,710
Office Expenses	44,448
Telecommunication Services and Supplies	380,940
Data Processing	53,328
Publicity & Publications	2,307,672
Professional Services	1,925,895
IT Professional Services	1,965,353
Attorney General Legal Fees	2,125,392
Employee Recruitment & Development	1,922
Dues & Subscriptions	17,424
Facilities Rent & Taxes	1,153,842
Agency Program Related Services and Supplies	58
Intra-agency Charges	4,464
Other Services & Supplies	257,384
Expendable Property \$250-\$5000	121,985
IT Expendable Property	74,537
Special Payments (Grants)	1,000,000
Total Anticipated Costs	17,302,497